

SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

Date of Change	Change to Schedule B
September 28, 2022	Initial Allocations
	SIS Loaded Targets for FY 2023-2028
	Maintenance Loaded Targets for FY 2023-2028
	ITS Loaded Targets for FY 2023-2028
	Modal Development Loaded Targets for FY 2023-2028
	Planning Loaded Targets for FY 2023-2028
	Inhouse Loaded Targets for FY 2023-2028
October 4, 2022	Acxx Loaded Targets for FY 2023-2028
	Modal Development All Years & Districts: R53P was decreased by the district target and increased by the same in R53R.
October 11, 2022	Maintenance FY 2024-2027: MCCF (BD1) increased in FY24 by \$200, FY26 by \$400, FY27 by \$100, and FY25 decreased by \$100; MHWY decreased and increased by the same
	Modal Development FY 24 : TSDP was increased in BD1 by \$299,000; in BD2 by \$537,600; in BD3 by \$2,095,000; in BD4 by \$1,229,385; in BD6 by \$1,870,470; in BD7 by \$1,000,400; and decreased in BD30 by \$7,031,855 FY 24 : SP76 was increased in BD1 by \$2,500,000; in BD2 by \$3,280,000; in BD3 by \$2,100,000; in BD4 by \$7,031,314; in BD5 by \$3,280,000; in BD6 by \$3,280,000; in BD7 by \$3,280,000; and decreased in BD30 by \$24,751,314 FY 23 : SDS was increased in BD1 by \$150,000; in BD2 by \$142,500; in BD3 by \$128,000; in BD4 by \$109,087; DDR Distribution Percentages Updated (All Years)
	Aviation FY23 - BD30: AADS was increased by \$91,000 FY28 - All District: Adjustments increasing the total AADS target by \$2,176,274. FY28 - BDs 01, 04-07: Adjustments increasing the total ADIS target by \$66,249.
October 19, 2022	Transit (Federal DU & State DPTO) All Years & Districts - Various Transit have been adjusted to meet the program's needs.
	Rail FY24 - BD30: RTA was increased by \$4,754,704 and I11A was reduced by the same.
	Intermodal All Years - BD30 was reduced by \$1,483,006; \$6,188,471; \$21,476,780; \$1,521,083; \$1,556,716; and \$3,856,240, respectively to support other modes needs.
October 25, 2022	Modal Development FY25 - BD1: AADS was increased by \$2,700,000 and I11A was reduced by the same FY 28 -BD30: AADS increased by \$100,000 and I11A was reduced by the same FY25-27 - BD30: TSBF was increased by \$240,636; \$247,854; \$247,854 and I11A was reduced by the same FY24, FY25, FY27, FY28 - BD31: RR29 was increased by \$3,000,000; \$3,225,063; \$768,257; \$7,500,000 and I11A was reduced by the same

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October 28, 2022	<p>Planning FY23-28 CO: PLEM was decreased by \$3,149; \$3,219; \$3,290; \$3,362; \$3,362; and \$3,362</p> <p>Transit FY24 BD31: TSDP increased by \$15,200,000</p> <p>Rail FY24 BD31: RR29 increased by \$9,835,628 and RTA BD30 reduced by the same FY25 BD31: RR29 increased by \$10,500,000 FY25 BD30: RR29 increased by \$9,831,713 FY23-28 BD30: R53R increased by \$283,303</p> <p>Intermodal FY24 BD30: I11A was reduced by \$15,200,000 FY25 BD30: I11A was reduced by \$21,531,713</p> <p>Seaports FY25 BD3: SDS was increased by \$1,200,000</p>
October 31, 2022	<p>Maintenance FY25-26 BD07: MCCF was increased by \$450 and \$50, respectively and decreased MHWY by the same.</p> <p>Rail FY25 BD30: RR29 increased by \$5,244,750 and I11A decreased by the same FY23 BD4: RR229 increased by \$10,000,000 and RTA BD30 decreased by the same</p> <p>Maintenance FY24-26 BD07: MMCC was increased by \$266, \$348 and \$174, respectively; MHWY was decreased by the same.</p>
November 3, 2022	<p>Maintenance FY24 BD4: MHWY was increased by \$2,369,275 and MITS decreased by the same</p>
November 29, 2022	<p>Maintenance FY28 CO: MHWY was decreased by \$9,208,000 FY28 D1: MHWY was decreased by \$12,975,000 FY28 D2: MHWY was decreased by \$15,083,000 FY28 D3: MHWY was decreased by \$10,242,000 FY28 D4: MHWY was decreased by \$4,409,000 FY28 D5: MHWY was decreased by \$61,953,000 FY28 D6: MHWY was decreased by \$6,573,000 FY28 D7: MHWY was decreased by \$1,071,000</p>
December 5, 2022	<p>Transit FY23 D30: T18F was increased by \$15,250,415 FY23 D1: T18F was decreased by \$3,115,808 FY23 D2: T18F was decreased by \$4,034,193 FY23 D3: T18F was decreased by \$2,838,109 FY23 D4: T18F was decreased by \$628,338 FY23 D5: T18F was decreased by \$2,900,239 FY23 D6: T18F was decreased by \$513,717 FY23 D7: T18F was decreased by \$1,220,011 FY23 D30: TPTP was decreased by \$192,000 FY23 D7: TPTP was increased by \$192,000</p>
January 10, 2023	<p>Modal Development FY23 D1-D7: DDR was increased by \$1,320,932; \$1,020,190; \$663,120, \$1,620,556, \$1,937,311; \$1,062,139; \$1,316,532 respectively FY23 D1-D7: ARDR was decreased by \$1,329,325; \$1,026,673; \$667,333, \$1,630,863, \$1,949,621; \$1,068,888; \$1,324,898 respectively</p>
January 24, 2023	<p>Modal Development FY26 D30: I11A was decreased by \$1,500,000 FY26 D3: AADS was increased by \$1,500,000</p>

SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

Date of Change	Change to Schedule B
February 3, 2023	<p>Modal Development FY23 D30: R53R was decreased by \$346,661 FY23 D1: R53R was increased by \$346,661</p> <p>Planning FY23 CO: PLEM was decreased by \$8,783,543 FY23 D2: PLEM was increased by \$4,500,000 FY23 D5: PLEM was increased by \$4,283,543</p>
February 14, 2023	<p>Modal Development FY23 D30: R53R was decreased by \$67,409 FY23 D1: R53R was increased by \$67,409</p>
March 10, 2023	<p>Modal Development FY23 D30: TCAR was decreased by \$350,000 FY23 D5: TCAR was increased by \$350,000 FY23 D30: TPTP was decreased by \$130,000 FY23 D4: TPTP was increased by \$130,000</p>
March 23, 2023	<p>March 2023 REC Updates</p>
May 5, 2023	<p>Modal Development FY23 BD6: R53R was increased by \$365,581 FY23 BD30: R53R was decreased by \$365,581</p>
June 1, 2023	<p>Modal Development FY23 BD1: R53R was increased by \$42,790 FY23 BD4: R53R was decreased by \$42,790</p>

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

(\$ IN MILLIONS)

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	99	697.501	736.962	754.528	767.084	783.165	800.113	3,841.853
Strategic Intermodal System Highway corridors	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Minimum Targets	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Includes R/W Land, "Other" Construction, Bridge Replace & Associated Support) (1)	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Excludes Turnpike (Pxxx), Local (LFxx)	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		697.501	736.962	754.528	767.084	783.165	800.113	3,841.853

(1) "Other" Construction is all construction except Resurfacing, Bridge Repair, and Highway Safety programs.

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
ACSA	1	43.345	0.000	0.000	0.000	0.000	0.000	0.000
	2	19.662	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, ANY AREA TARGET	3	27.025	0.000	0.000	0.000	0.000	0.000	0.000
	4	14.290	0.000	0.000	0.000	0.000	0.000	0.000
	5	40.922	0.000	0.000	0.000	0.000	0.000	0.000
ACSA' funds only	6	16.635	0.000	0.000	0.000	0.000	0.000	0.000
	7	20.781	0.000	0.000	0.000	0.000	0.000	0.000
Total		182.661	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
SX01	1	11.664	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X01 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		11.664	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
SX02	1	14.149	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X02 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		14.149	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
SX03	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	8.166	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X03 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		8.166	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
SX04	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	4.144	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X04 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		4.144	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
SX05	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	25.966	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X05 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		25.966	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
SX06	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	18.716	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X06 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		18.716	0.000	0.000	0.000	0.000	0.000	0.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
SX16	1	4.427	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X16 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		4.427	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
SX17	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	4.447	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X17 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		4.447	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
ACSL	1	4.798	0.000	0.000	0.000	0.000	0.000	0.000
	2	2.401	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, AREAS <200K TARGET	3	4.382	0.000	0.000	0.000	0.000	0.000	0.000
	4	2.089	0.000	0.000	0.000	0.000	0.000	0.000
	5	8.523	0.000	0.000	0.000	0.000	0.000	0.000
'ACSL' funds only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	3.720	0.000	0.000	0.000	0.000	0.000	0.000
Total		25.913	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
ACSN	1	6.299	0.000	0.000	0.000	0.000	0.000	0.000
	2	3.742	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, MANDATORY NON-URBAN TARGET	3	6.467	0.000	0.000	0.000	0.000	0.000	0.000
	4	1.100	0.000	0.000	0.000	0.000	0.000	0.000
	5	2.946	0.000	0.000	0.000	0.000	0.000	0.000
'ACSN' funds only	6	0.449	0.000	0.000	0.000	0.000	0.000	0.000
	7	1.921	0.000	0.000	0.000	0.000	0.000	0.000
Total		22.925	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
ACCM	1	2.658	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.723	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR CONGESTION MITIGATION TARGET	3	0.755	0.000	0.000	0.000	0.000	0.000	0.000
	4	2.265	0.000	0.000	0.000	0.000	0.000	0.000
	5	2.558	0.000	0.000	0.000	0.000	0.000	0.000
ACCM' funds only	6	1.254	0.000	0.000	0.000	0.000	0.000	0.000
	7	1.663	0.000	0.000	0.000	0.000	0.000	0.000
Total		11.875	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
ACSM	1	3.784	0.000	0.000	0.000	0.000	0.000	0.000
	2	1.314	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STB AREA POP. W/5K TO 49,999 TARGET	3	0.944	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.766	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.846	0.000	0.000	0.000	0.000	0.000	0.000
ACSM' funds only	6	0.763	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.111	0.000	0.000	0.000	0.000	0.000	0.000
Total		8.529	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
PLNI	20	0.539	0.550	0.561	0.572	0.584	0.596	2.863
	21	0.000	0.000	0.000	0.000	0.000	0.000	0.000
PLANNING	1	0.435	0.444	0.453	0.462	0.471	0.481	2.310
In-House Planning Targets	2	0.893	0.911	0.929	0.948	0.967	0.986	4.741
	3	0.138	0.141	0.144	0.147	0.150	0.153	0.734
	4	0.131	0.134	0.136	0.139	0.142	0.145	0.696
D Funds	5	0.814	0.831	0.847	0.864	0.881	0.899	4.322
Program - IS,00,82 Phase - 11,12,21,82	6	0.354	0.361	0.368	0.375	0.383	0.391	1.878
	7	0.360	0.368	0.375	0.383	0.390	0.398	1.913
Total		3.666	3.739	3.814	3.890	3.968	4.047	19.459

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	20	8.796	8.552	8.575	8.598	8.594	9.777	44.097
PLHP	1	1.406	1.434	1.462	1.492	1.521	1.552	7.461
	2	2.348	2.395	2.443	2.491	2.541	2.592	12.462
PLANNING	3	1.877	1.915	1.953	1.992	2.032	2.073	9.964
In-House Planning Targets	4	1.882	1.920	1.958	1.998	2.038	2.078	9.992
HP Funds	5	1.277	1.302	1.328	1.355	1.382	1.410	6.777
excludes Program - PC	6	2.369	2.371	2.419	2.467	2.516	2.567	12.340
	7	1.836	1.873	1.911	1.949	1.988	2.028	9.748
Tpk		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		21.791	21.762	22.049	22.342	22.612	24.076	112.841

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	20	7.469	9.650	9.650	9.650	9.650	9.650	48.252
	23	2.301	0.000	0.000	0.000	0.000	0.000	0.000
	30	0.017	0.203	0.203	0.203	0.203	0.203	1.015
PLNC	1	4.695	4.575	5.133	5.133	4.933	4.933	24.706
	2	4.577	4.577	4.577	4.577	4.577	4.577	22.884
Consultant & Grant Planning Targets	3	3.839	3.838	3.838	3.838	3.838	3.838	19.192
	4	6.055	5.947	5.842	5.842	6.192	6.192	30.013
D Funds	5	5.776	5.776	5.776	5.776	5.776	5.776	28.882
	6	4.993	5.480	5.445	5.618	5.641	5.641	27.825
Includes "Modal Development Planning Consultants"	7	5.545	5.223	5.223	5.223	5.223	5.223	26.117
Total		45.267	45.270	45.687	45.860	46.034	46.034	228.886

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	20	2.231	1.811	1.811	1.811	1.811	1.811	9.054
HPPC								
Planning Consultants								
HP Funds								
Program - PC Phase - 12	Total	2.231	1.811	1.811	1.811	1.811	1.811	9.054

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	20	12.146	11.631	12.053	12.483	12.212	10.749	59.127
	1	0.400	0.000	0.000	0.000	0.000	0.000	0.000
PLEM	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Planning Consultants	5	4.284	0.000	0.000	0.000	0.000	0.000	0.000
Work Program	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HP Funds	Total	16.829	11.631	12.053	12.483	12.212	10.749	59.127
Program - PC Phase - 12,18								

Fund/Program	Budgeting District	Roll Forward to FY22/23	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
				23/24	24/25	25/26	26/27	27/28	
	40	18.659	3.500	3.500	3.500	3.500	3.500	17.500	
PEIH	1	2.397	6.338	6.401	6.465	6.530	6.595	6.793	32.783
	2	10.768	4.485	4.530	4.575	4.621	4.667	4.072	22.466
Preliminary Eng. (In-House)	3	5.895	4.107	4.230	4.357	4.488	4.622	4.761	22.457
	4	5.606	7.584	7.812	8.046	8.287	8.536	8.792	41.473
Program - 00 & 44 Phase - 31,21 excludes HP funds	5	11.036	0.000	5.312	5.471	5.635	5.804	5.979	28.202
	6	0.857	5.993	6.173	5.950	6.128	6.312	6.502	31.066
	7	0.809	6.193	6.378	6.570	6.767	6.970	7.179	33.864
Tpk.		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		56.028	38.200	44.336	44.934	45.956	47.007	47.577	229.811

Fund/Program	Budgeting District	Roll Forward to FY22/23	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
				23/24	24/25	25/26	26/27	27/28	
	50	0.218	1.000	1.000	1.000	1.000	1.000	1.000	5.000
CEIH	1	1.266	5.333	5.387	5.440	5.495	5.550	5.716	27.588
	2	7.872	7.013	7.084	7.154	7.226	7.298	6.367	35.129
C.E.I. (In-House)	3	2.896	6.888	7.095	7.308	7.527	7.753	7.985	37.667
	4	7.539	12.072	12.434	12.807	13.191	13.587	13.994	66.013
Program - 00 & 44 Phase - B1 & 61	5	11.443	0.000	6.690	6.891	7.098	7.311	7.530	35.520
	6	1.663	4.396	4.527	4.364	4.495	4.629	4.768	22.784
	7	4.436	3.481	3.585	3.693	3.804	3.918	4.035	19.036
Tpk.		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		37.333	40.183	47.802	48.657	49.835	51.045	51.396	248.735

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

Fund/Program	Budgeting District	Roll Forward to		FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		FY22/23	22/23	23/24	24/25	25/26	26/27	27/28	
ROWI	40	0.357	0.500	0.500	0.500	0.500	0.500	0.500	2.500
	1	0.466	1.431	1.445	1.460	1.474	1.489	1.534	7.403
	2	1.696	1.061	1.071	1.082	1.093	1.104	0.963	5.312
Right-of-Way Sup. (In-House)	3	0.810	1.167	1.202	1.238	1.275	1.313	1.352	6.379
Program - 00 Phase - 41	4	1.828	1.627	1.676	1.726	1.778	1.832	1.886	8.899
	5	1.974	0.000	1.439	1.482	1.527	1.573	1.620	7.641
	6	0.345	1.502	1.547	1.491	1.536	1.582	1.630	7.787
	7	1.475	1.178	1.213	1.250	1.287	1.326	1.365	6.441
Tpk		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		8.952	8.466	10.094	10.229	10.470	10.718	10.850	52.362

Fund/Program	Budgeting District	Roll Forward to		FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		FY22/23	22/23	23/24	24/25	25/26	26/27	27/28	
TEIH	63	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	1.576	1.592	1.608	1.624	1.640	1.689	8.154
	2	0.865	1.581	1.596	1.612	1.629	1.645	1.435	7.917
Traffic Operations (In-House)	3	0.004	1.458	1.501	1.546	1.593	1.641	1.690	7.971
Program - 08 Phase - 21,31,61	4	0.000	1.455	1.499	1.544	1.590	1.638	1.687	7.957
	5	0.303	0.000	2.721	2.803	2.887	2.973	3.063	14.446
	6	0.057	3.222	3.319	3.199	3.295	3.393	3.495	16.701
	7	0.167	1.551	1.597	1.645	1.694	1.745	1.798	8.479
Tpk		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		1.397	10.842	13.825	13.957	14.311	14.675	14.856	71.625

Fund/Program	Budgeting District	Roll Forward to		FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		FY22/23	22/23	23/24	24/25	25/26	26/27	27/28	
	*	19.235	5.000	5.000	5.000	5.000	5.000	5.000	25.000
	1	4.128	14.678	14.825	14.973	15.123	15.274	15.732	75.928
	2	21.201	14.140	14.281	14.424	14.568	14.714	12.836	70.824
	3	9.605	13.619	14.028	14.448	14.882	15.328	15.788	74.474
AINH	4	14.973	22.738	23.420	24.123	24.847	25.592	26.360	124.342
Total In-House Sup.	5	24.756	0.000	16.162	16.647	17.147	17.661	18.191	85.808
Roll up of PEIH, CEIH, ROWI & TEIH	6	2.923	15.113	15.567	15.004	15.454	15.917	16.395	78.336
	7	6.888	12.402	12.774	13.157	13.552	13.959	14.377	67.819
Tpk		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		103.710	97.691	116.057	117.777	120.572	123.446	124.680	602.532

* Includes several Central Office Budgeting Districts

Fund/Program	Budgeting District	Roll Forward to		FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		FY22/23	22/23	23/24	24/25	25/26	26/27	27/28	
PECN	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Preliminary Engineering Consultant	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Excludes: TS = 02 (Intrastate Turnpike) & Box Code = RV (Reserve))	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Roll Forward to		FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		FY22/23	22/23	23/24	24/25	25/26	26/27	27/28	
TOTR	CO	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ITS Traffic Operations Replacement	1	2.804	1.664	2.967	3.085	3.203	3.321	3.439	12.600
Program TI; Phase 92, 93, 98	2	1.294	2.423	4.996	5.181	5.366	5.551	5.736	6.779
(ACNH, ACNP, NHPP, NHAC, NH, DI, DITS funds ONLY)	3	0.209	2.010	2.378	2.746	3.114	3.482	3.850	7.949
	4	3.019	2.246	2.831	2.872	2.913	2.954	2.995	5.470
	5	0.499	2.176	1.759	1.535	1.311	1.087	0.863	7.771
	6	1.430	1.459	1.362	1.265	1.168	1.071	0.974	9.323
	7	1.062	0.717	3.690	4.916	6.142	7.368	8.594	57.606
Total		10.318	12.694	19.983	24.929	30.878	36.824	42.770	189.609

Fund/Program	Budgeting District	Roll Forward to		FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		FY22/23	22/23	23/24	24/25	25/26	26/27	27/28	
TOTI	CO	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ITS Traffic Operations Operations	1	3.092	3.258	3.436	4.235	5.034	5.833	6.632	24.328
Program TI; Phase 82	2	4.018	4.129	4.248	4.769	5.290	5.811	6.332	22.519
(ACNH, ACNP, NHPP, NHAC, NH, DI, DITS, DSBx, TOxx funds ONLY)	3	2.847	2.927	3.011	3.756	4.501	5.246	6.000	16.525
	4	6.339	6.645	6.928	7.187	7.446	7.705	7.964	35.446
	5	5.061	5.285	5.522	5.838	6.154	6.470	6.786	32.389
	6	4.078	4.281	4.405	4.934	5.463	5.992	6.521	22.756
	7	6.059	6.569	6.846	7.009	7.172	7.335	7.498	35.646
Total		31.493	33.094	34.397	37.728	41.059	44.390	47.721	189.609

Fund/Program	Budgeting District	Roll Forward to		FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		FY22/23	22/23	23/24	24/25	25/26	26/27	27/28	
TOSP	C/O	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	3.177	3.375	3.465	3.571	3.685	3.799	3.913	18.844
	2	5.477	7.103	7.291	7.513	7.753	8.000	8.247	39.650
ITS Traffic Operations Service Patrol Contracts	3	2.777	3.024	3.104	3.199	3.301	3.403	3.505	16.881
(D, DSPC, TMMX, and TOXX funds only)	4	5.637	7.766	7.971	8.215	8.476	8.747	9.018	43.350
Program - 86 Phase - 72, 78, 82, 88	5	4.277	6.751	6.930	7.141	7.369	7.607	7.845	37.686
	6	4.377	7.484	7.683	7.917	8.169	8.421	8.673	41.780
	7	4.277	5.997	6.156	6.344	6.547	6.750	6.953	33.479
TPK		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		29.998	41.500	42.600	43.900	45.300	46.700	48.100	231.670

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

MAINTENANCE

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

(\$ IN MILLIONS)

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
C/O		0.000	74.207	51.251	52.789	54.425	56.417	289.090
1		0.000	97.245	100.065	103.067	108.091	119.689	528.157
Maintenance	2	0.000	131.485	135.298	139.357	148.845	163.341	718.326
Total	3	0.000	98.453	101.308	104.347	109.602	119.558	533.269
(Does not include Administrative Overhead)	4	0.000	98.754	101.618	104.666	112.183	124.844	542.065
(Excludes DS, DDR, & FEMA Funds)	5	0.000	113.015	116.292	119.781	125.056	141.818	615.962
	6	0.000	71.360	73.429	75.632	84.347	93.567	398.335
	7	0.000	86.567	89.077	91.750	95.632	108.380	471.406
Tpk		0.000	65.266	67.159	69.173	71.318	73.600	346.516
Total		0.000	836.352	835.499	860.564	909.498	1,001.212	4,443.124

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
C/O		0.000	16.724	7.000	7.000	7.000	7.000	44.724
MNTI	1	0.000	20.241	20.241	20.241	20.241	20.241	101.205
2		0.000	31.728	31.728	31.728	31.728	31.728	158.640
Maintenance	3	0.000	18.656	18.656	18.656	18.656	18.656	93.280
In-House Routine Maintenance	4	0.000	17.100	17.100	17.100	17.100	17.100	85.500
5		0.000	18.020	18.020	18.020	18.020	18.020	90.100
(Excludes DS, DDR, TOBD, & FEMA Funds)	6	0.000	14.500	14.500	14.500	14.500	14.500	72.500
(Excludes Program - 26 & 51 Phase - 61 & 81)	7	0.000	13.500	13.500	13.500	13.500	13.500	67.500
Tpk		0.000	6.300	6.300	6.300	6.300	6.300	31.500
Total		0.000	156.769	147.045	147.045	147.045	147.045	744.949

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
C/O		0.000	52.733	40.501	42.039	43.675	45.417	224.366
1		0.000	68.445	71.481	73.896	77.275	80.295	371.392
MHWY	2	0.000	82.687	84.621	89.625	93.178	96.642	446.753
3		0.000	70.781	73.252	76.218	79.598	82.496	382.345
Highway Maintenance	4	0.000	64.636	71.897	71.554	73.732	76.602	358.422
M. & O. Contracts	5	0.000	85.608	85.265	91.821	91.506	98.863	453.062
6		0.000	42.856	46.302	46.540	50.149	50.019	235.866
Program IS, 00,41,45,46 Phase - 72,74,77,78	7	0.000	62.176	64.896	66.794	69.830	72.457	336.154
(Excludes DS, DDR, TOBD, LF, & FEMA Funds)	Tpk	0.000	21.863	34.252	35.495	36.824	25.725	154.159
Total		0.000	551.785	572.467	593.982	615.769	628.516	2,962.520

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
Tpk		0.000	12.482	12.842	13.201	13.584	13.992	66.101
MFAC								
Turnpike Facility Maintenance	Total	0.000	12.482	12.842	13.201	13.584	13.992	66.101
M. & O. Contracts								
Program - 00 Phase - 7B								
(Excludes DS, DDR, & FEMA Funds)								

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
C/O		0.000	1.000	0.000	0.000	0.000	0.000	1.000
MCCF	1	0.000	2.443	2.056	2.470	2.083	2.259	11.312
2		0.000	2.796	0.000	2.595	0.000	2.725	8.116
Maintenance	3	0.000	2.600	2.460	2.600	2.460	2.600	12.720
Consultants/Contracts	4	0.000	3.366	0.000	1.634	3.527	0.000	8.527
Contract Bridge Inspection	5	0.000	0.000	1.730	0.000	1.910	0.000	3.640
(Other Federal Funds)	6	0.000	2.530	0.200	2.530	0.200	2.846	8.306
7		0.000	1.425	0.956	1.455	0.970	0.943	5.750
Program - 43 Phase - 72	Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Excludes FEMA Funds)	Total	0.000	16.160	7.402	13.284	11.150	11.373	59.370

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
C/O		0.000	0.000	0.000	0.000	0.000	0.000	0.000
MCNF	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2		0.000	0.830	5.788	1.075	5.762	1.140	14.595
Maintenance	3	0.000	0.800	0.900	0.900	0.900	0.950	4.450
Consultants/Contracts	4	0.000	1.251	1.277	1.480	1.506	3.527	9.041
Contract Bridge Inspection	5	0.000	0.000	1.000	0.000	1.100	0.000	2.100
(Non-Federal Funds)	6	0.000	1.273	1.861	1.301	2.227	1.690	8.352
7		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 43 Phase - 72	Tpk	0.000	11.250	0.000	0.000	0.000	12.520	23.770
(Excludes DS, DDR, Funds)	Total	0.000	15.404	10.826	4.756	11.495	19.827	62.308

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
C/O		0.000	2.000	2.000	2.000	2.000	2.000	10.000
MDOC	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
2		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Maintenance	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
M & O Contracts	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5		0.000	0.000	0.000	0.000	0.000	0.000	0.000
D.O.C.	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 64	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Excludes DS, DDR, & FEMA Funds)	Total	0.000	2.000	2.000	2.000	2.000	2.000	10.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

Fund/Program	Budgeting District	(\$ IN MILLIONS)							5 YEAR TOTAL
		Curr Year	FIVE YEAR WORK PROGRAM						
		22/23	23/24	24/25	25/26	26/27	27/28		
C/O		0.000	1.000	1.000	1.000	1.000	1.000	5.000	
MHWB	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Maintenance	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
M & O Contracts	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Highway Beautification	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Program - 42	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
(Excludes DS, DDR, DEP, & FEMA Funds)	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total		0.000	1.000	1.000	1.000	1.000	1.000	5.000	

Fund/Program	Budgeting District	(\$ IN MILLIONS)							5 YEAR TOTAL
		Curr Year	FIVE YEAR WORK PROGRAM						
		22/23	23/24	24/25	25/26	26/27	27/28		
C/O		0.000	0.750	0.750	0.750	0.750	0.750	3.750	
MNPD	1	0.000	2.445	2.516	2.591	2.672	2.757	12.981	
	2	0.000	3.594	3.698	3.809	3.927	4.053	19.082	
Maintenance	3	0.000	2.141	2.203	2.269	2.340	2.414	11.367	
M & O Contracts	4	0.000	3.514	3.616	3.724	3.840	3.963	18.657	
	5	0.000	2.457	2.528	2.604	2.685	2.771	13.045	
N.P.D.E.S	6	0.000	2.411	2.481	2.555	2.635	2.719	12.801	
Program - 50 Phase - 72,74	7	0.000	3.089	3.179	3.274	3.375	3.483	16.400	
(Excludes DS, DDR & FEMA Funds)	TPK	0.000	0.138	0.142	0.146	0.151	0.156	0.733	
Total		0.000	20.539	21.113	21.724	22.374	23.066	108.816	

Fund/Program	Budgeting District	(\$ IN MILLIONS)							5 YEAR TOTAL
		Curr Year	FIVE YEAR WORK PROGRAM						
		22/23	23/24	24/25	25/26	26/27	27/28		
C/O		0.000	0.000	0.000	0.000	0.000	0.000	0.000	
MMCC	1	0.000	0.651	0.664	0.667	0.691	0.705	3.378	
	2	0.000	2.500	1.900	2.735	1.050	3.698	11.883	
Maintenance	3	0.000	0.475	0.750	0.525	0.350	0.525	2.625	
Consultants/Contracts	4	0.000	3.746	0.000	1.214	0.000	1.703	6.663	
Management Consultants/Contracts	5	0.000	0.640	1.277	0.670	1.400	0.700	4.687	
	6	0.000	2.680	2.827	2.790	2.683	2.936	13.916	
(Non-Federal Aid)	7	0.000	0.477	0.475	0.473	0.471	0.584	2.481	
Program - 83	TPK	0.000	6.353	6.543	6.739	6.941	7.149	33.725	
(Excludes DS, DDR, DI, DIS, GMR, TOBD Funds)	Total	0.000	17.522	14.436	15.813	13.586	18.000	79.358	

Fund/Program	Budgeting District	(\$ IN MILLIONS)							5 YEAR TOTAL
		Curr Year	FIVE YEAR WORK PROGRAM						
		22/23	23/24	24/25	25/26	26/27	27/28		
C/O		0.000	0.000	0.000	0.000	0.000	0.000	0.000	
MITS	1	0.000	3.020	3.108	3.201	5.129	5.802	20.259	
	2	0.000	7.350	7.563	7.790	13.199	15.168	51.070	
Maintenance ITS Contracts	3	0.000	3.000	3.087	3.180	5.298	5.844	20.409	
M. & O. Contracts	4	0.000	5.141	7.728	7.960	12.478	12.741	46.047	
	5	0.000	6.290	6.472	6.667	8.435	10.376	38.240	
Program TI Phases - 72,74,77,78	6	0.000	5.110	5.258	5.416	11.953	9.107	36.844	
Program TR Phases - 92, 93,98	7	0.000	5.900	6.071	6.253	7.485	9.255	34.965	
(Excludes DS, DDR, TOBD, LF, & FEMA Funds)	TPK	0.000	6.880	7.080	7.292	7.518	7.759	36.528	
Total		0.000	42.691	46.367	47.758	71.495	76.051	284.361	

Fund/Program	Budgeting District	(\$ IN MILLIONS)							5 YEAR TOTAL
		Curr Year	FIVE YEAR WORK PROGRAM						
		22/23	23/24	24/25	25/26	26/27	27/28		
C/O		0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
TPK		0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	

Fund/Program	Budgeting District	(\$ IN MILLIONS)							5 YEAR TOTAL
		Curr Year	FIVE YEAR WORK PROGRAM						
		22/23	23/24	24/25	25/26	26/27	27/28		
C/O		0.000	0.000	0.000	0.000	0.000	0.250	0.250	
MSCA	1	0.000	0.000	0.000	0.000	0.000	7.630	7.630	
	2	0.000	0.000	0.000	0.000	0.000	8.187	8.187	
Maintenance ITS Signal Agreements	3	0.000	0.000	0.000	0.000	0.000	6.072	6.072	
M. & O. Contracts	4	0.000	0.000	0.000	0.000	0.000	9.208	9.208	
	5	0.000	0.000	0.000	0.000	0.000	11.088	11.088	
Program TM Phase - 78	6	0.000	0.000	0.000	0.000	0.000	9.750	9.750	
	7	0.000	0.000	0.000	0.000	0.000	8.157	8.157	
(Excludes DS, DDR, TOBD, LF, & FEMA Funds)	TPK	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total		0.000	0.000	0.000	0.000	0.000	60.342	60.342	

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

MODAL DEVELOPMENT

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

(\$ IN THOUSANDS)

MODAL DEVELOPMENT SUMMARY Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
DRDS	30	47,767.292	61,834.257	94,866.680	162,456.928	194,468.685	198,160.265	711,786.815
	31	16,625.341	48,785.628	40,785.426	7,272.184	5,893.257	7,500.000	110,236.495
	1	54,110.866	51,124.409	48,957.285	43,205.595	40,069.201	41,863.261	225,219.751
Modal Development Total	2	29,015.035	29,154.533	35,175.728	31,515.779	30,358.420	30,996.541	157,201.001
State DDR/DPTO	3	19,865.376	22,901.794	25,694.413	21,941.894	22,690.875	23,336.817	116,565.794
Aviation, Transit, Rail, Intermodal & Seaport	4	84,714.086	65,055.500	68,672.327	63,757.464	60,383.091	60,758.368	318,626.751
	5	95,432.566	97,945.691	84,648.211	88,594.690	80,052.347	80,845.004	432,085.942
	6	57,535.705	58,301.014	58,199.343	54,997.057	53,894.758	55,815.425	281,207.598
	7	49,845.922	47,208.174	47,941.188	46,211.009	44,904.565	46,293.917	232,558.854
Total		454,912.190	482,311.000	504,940.600	519,952.600	532,715.200	545,569.600	2,585,489.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
DDR	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	19,450.320	20,914.447	22,064.354	22,745.328	23,308.048	23,925.818	112,957.996
Modal Development Total	2	15,021.990	16,152.774	17,040.877	17,566.811	18,001.414	18,478.534	87,240.410
	3	9,764.232	10,499.237	11,076.500	11,418.355	11,700.846	12,010.971	56,705.909
	4	23,862.331	25,658.573	27,069.319	27,904.761	28,595.126	29,353.027	138,580.804
	5	28,526.314	30,673.638	32,360.120	33,358.852	34,184.152	35,090.187	165,666.949
State DDR (Required use in Modal Development)	6	15,639.669	16,816.948	17,741.569	18,289.128	18,741.602	19,238.339	90,827.585
	7	19,385.534	20,844.784	21,990.861	22,669.566	23,230.412	23,846.124	112,581.746
Total		131,650.390	141,560.400	149,343.600	153,952.800	157,761.600	161,943.000	764,561.400

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
DPTO	30	47,767.292	61,834.257	94,866.680	162,456.928	194,468.685	198,160.265	711,786.815
	31	16,625.341	48,785.628	40,785.426	7,272.184	5,893.257	7,500.000	110,236.495
	1	34,660.546	30,209.962	26,892.930	20,460.267	16,761.152	17,937.444	112,261.755
Modal Development Total	2	13,993.045	13,001.759	18,134.851	13,948.969	12,357.006	12,518.007	69,960.591
	3	10,101.144	12,402.557	14,617.913	10,523.539	10,990.030	11,325.846	59,859.885
	4	60,851.755	39,396.928	41,603.008	35,852.704	31,787.966	31,405.341	180,045.947
	5	66,906.252	67,272.053	52,288.091	55,235.837	45,868.195	45,754.817	266,418.993
State DPTO	6	41,896.037	41,484.066	40,457.774	36,707.930	35,153.157	36,577.086	190,380.013
	7	30,460.388	26,363.391	25,950.327	23,541.443	21,674.153	22,447.793	119,977.107
Total		323,261.800	340,750.600	355,597.000	365,999.800	374,953.600	383,626.600	1,820,927.600

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
PDU	30	63,015.173	62,248.703	47,621.142	49,049.777	50,521.270	52,036.908	261,477.800
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	3,209.282	3,943.999	4,062.319	4,184.188	4,309.714	19,709.501
Modal Development Total	2	0.000	4,115.219	5,045.107	5,196.460	5,352.354	5,512.924	25,222.064
	3	0.000	2,923.254	3,568.614	3,675.672	3,785.943	3,899.521	17,853.004
	4	0.000	647.188	789.464	813.148	837.543	862.669	3,950.013
	5	0.000	2,987.246	3,701.982	3,813.041	3,927.433	4,045.256	18,474.958
Federal DU	6	0.000	529.128	646.203	665.589	685.556	706.123	3,232.599
	7	0.000	1,253.612	1,536.286	1,582.375	1,629.846	1,678.741	7,680.860
Total		63,015.173	77,913.632	66,852.797	68,858.381	70,924.132	73,051.856	357,600.799

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
PIM	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	31	4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	20,000.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
FRE Total SFRT	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal ACNP, NHPP, IM	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	20,000.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
PSP	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Modal Development Total	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Protective Devices	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal RHP	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

(\$ IN THOUSANDS)

Modal Development SUMMARY Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	543.904	1,323.555	1,323.555	1,323.555	1,323.555	1,323.555	6,617.775
PSR	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	1,686.606	1,229.746	1,229.746	1,229.746	1,229.746	1,229.746	6,148.730
Modal Development Total	2	1,540.800	1,540.800	1,540.800	1,540.800	1,540.800	1,540.800	7,704.000
Hazard Elimination	3	419.560	419.560	419.560	419.560	419.560	419.560	2,097.800
	4	1,758.428	1,801.218	1,801.218	1,801.218	1,801.218	1,801.218	9,006.090
	5	1,837.386	1,837.386	1,837.386	1,837.386	1,837.386	1,837.386	9,186.930
Federal RHH	6	958.753	593.172	593.172	593.172	593.172	593.172	2,965.860
	7	1,258.682	1,258.682	1,258.682	1,258.682	1,258.682	1,258.682	6,293.410
Total		10,004.119	10,004.119	10,004.119	10,004.119	10,004.119	10,004.119	50,020.595

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	25,253.686	25,248.686	50,000.000	50,000.000	50,000.000	50,000.000	225,248.686
PSEA	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	2,500.000	2,500.000	0.000	0.000	0.000	0.000	2,500.000
MODAL DEVELOPMENT TOTAL	2	3,750.000	3,280.000	0.000	0.000	0.000	0.000	3,280.000
	3	2,000.000	2,100.000	0.000	0.000	0.000	0.000	2,100.000
	4	7,600.000	7,031.314	0.000	0.000	0.000	0.000	7,031.314
	5	3,215.911	3,280.000	0.000	0.000	0.000	0.000	3,280.000
STATE PORT	6	3,750.000	3,280.000	0.000	0.000	0.000	0.000	3,280.000
	7	1,930.403	3,280.000	0.000	0.000	0.000	0.000	3,280.000
TOTAL		50,000.000	50,000.000	50,000.000	50,000.000	50,000.000	50,000.000	250,000.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	136,580.055	150,655.201	193,811.378	262,830.260	296,313.510	301,520.728	1,205,131.076
PWS	31	20,625.341	52,785.628	44,785.426	11,272.184	9,893.257	11,500.000	130,236.495
	1	58,297.472	58,063.437	54,131.029	48,497.660	45,483.135	47,402.721	253,577.982
MODAL DEVELOPMENT TOTAL	2	34,305.835	38,090.551	41,761.635	38,253.039	37,251.574	38,050.266	193,407.065
	3	22,284.936	28,344.608	29,682.587	26,037.126	26,896.378	27,655.898	138,616.597
Aviation/Transit/Rail/Intermodal/Seaports	4	94,072.514	74,535.221	71,263.010	66,371.831	63,021.852	63,422.255	338,614.169
	5	100,485.863	106,050.323	90,187.579	94,245.117	85,817.165	86,727.646	463,027.830
	6	62,244.458	62,703.315	59,438.717	56,255.818	55,173.487	57,114.720	290,686.057
	7	53,035.007	53,000.468	50,736.156	49,052.065	47,793.093	49,231.340	249,813.124
TOTAL		581,931.482	624,228.752	635,797.516	652,815.100	667,643.452	682,625.575	3,263,110.394

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	83,020.978	97,082.943	154,866.680	222,456.928	254,468.685	258,160.265	987,035.501
	31	16,625.341	48,785.628	40,785.426	7,272.184	5,893.257	7,500.000	110,236.495
MODAL DEVELOPMENT TOTAL	1	56,610.866	53,624.409	48,957.285	43,205.595	40,069.201	41,863.261	227,719.751
	2	32,765.035	32,434.533	35,175.728	31,515.779	30,358.420	30,996.541	160,481.001
TOTAL	3	21,865.376	25,001.794	25,694.413	21,941.894	22,690.875	23,336.817	118,665.794
DDR/DPTO/PORT/POED/ARDR	4	92,314.086	72,086.814	68,672.327	63,757.464	60,383.091	60,758.368	325,658.065
	5	98,648.477	101,225.691	84,648.211	88,594.690	80,052.347	80,845.004	435,365.942
	6	61,285.705	61,581.014	58,199.343	54,997.057	53,894.758	55,815.425	284,487.598
	7	51,776.325	50,488.174	47,941.188	46,211.009	44,904.565	46,293.917	235,838.854
TOTAL		514,912.190	542,311.000	564,940.600	579,952.600	592,715.200	605,569.600	2,885,489.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

AVIATION

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

(\$ IN THOUSANDS)

AVIATION PROGRAM Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	3,098.548	1,565.247	3,209.993	3,300.000	3,300.000	3,300.000	14,675.240
ADRS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	30,430.841	32,464.951	31,204.089	24,799.287	25,101.521	26,318.512	139,888.360
Aviation Total	2	13,899.380	15,953.205	16,934.189	15,703.916	18,550.101	18,735.085	85,876.496
	3	12,167.572	14,176.918	15,066.663	14,745.811	16,297.995	16,687.874	76,975.261
	4	42,705.232	34,380.844	36,924.133	32,158.742	30,478.765	29,799.829	163,742.313
	5	28,711.791	50,173.583	40,818.595	35,781.451	33,246.871	33,047.578	193,068.078
State DDR/DPTO	6	22,889.741	24,655.174	25,349.420	21,064.732	21,395.064	22,237.786	114,702.176
	7	26,601.446	23,604.597	24,485.588	21,931.626	22,385.816	22,971.992	115,379.619
Total		180,504.551	196,974.519	193,992.670	169,485.565	170,756.133	173,098.656	904,307.543

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADU	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Aviation Total	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	3,098.548	1,565.247	3,209.993	3,300.000	3,300.000	3,300.000	14,675.240
AVID	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	30,430.841	32,464.951	31,204.089	24,799.287	25,101.521	26,318.512	139,888.360
Aviation Total	2	13,899.380	15,953.205	16,934.189	15,703.916	18,550.101	18,735.085	85,876.496
	3	12,167.572	14,176.918	15,066.663	14,745.811	16,297.995	16,687.874	76,975.261
	4	42,705.232	34,380.844	36,924.133	32,158.742	30,478.765	29,799.829	163,742.313
	5	28,711.791	50,173.583	40,818.595	35,781.451	33,246.871	33,047.578	193,068.078
DDR/DPTO/DU	6	22,889.741	24,655.174	25,349.420	21,064.732	21,395.064	22,237.786	114,702.176
	7	26,601.446	23,604.597	24,485.588	21,931.626	22,385.816	22,971.992	115,379.619
Total		180,504.551	196,974.519	193,992.670	169,485.565	170,756.133	173,098.656	904,307.543

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	2,907.548	1,465.247	3,109.993	3,200.000	3,200.000	3,200.000	14,175.240
ACDS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Aviation Consultants	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 20	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		2,907.548	1,465.247	3,109.993	3,200.000	3,200.000	3,200.000	14,175.240

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Spaceports <i>(Moved to Spaceports Program)</i>	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - SF Phase: A8, 12, 14, 94, 98	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	191.000	100.000	100.000	100.000	100.000	100.000	500.000
AADS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	28,549.948	30,029.786	28,576.210	22,786.219	24,097.460	25,265.772	130,755.447
Airport Improvement Program	2	13,899.380	15,953.205	16,934.189	15,703.916	18,550.101	18,735.085	85,876.496
	3	12,167.572	14,176.918	15,066.663	14,745.811	16,297.995	16,687.874	76,975.261
Program - 28,33,34,35,91,99	4	38,059.280	27,193.199	29,416.841	25,661.418	28,954.827	28,309.838	139,536.123
	5	21,705.865	39,950.531	30,052.332	26,998.399	29,922.184	29,742.820	156,666.266
State DDR/DPTO	6	18,155.127	18,613.905	19,078.772	16,477.279	20,325.311	21,125.897	95,621.164
	7	23,496.879	19,508.565	20,160.557	18,974.689	21,266.525	21,823.391	101,733.727
Total		156,225.051	165,526.109	159,385.564	141,447.731	159,514.403	161,790.677	787,664.484

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADIS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	1,880.893	2,435.165	2,627.879	2,013.068	1,004.061	1,052.740	9,132.913
Airport Discretionary Capacity Improvement Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 32	4	4,645.952	7,187.645	7,507.292	6,497.324	1,523.938	1,489.991	24,206.190
	5	7,005.926	10,223.052	10,766.263	8,783.052	3,324.687	3,304.758	36,401.812
State DDR/DPTO	6	4,734.614	6,041.269	6,270.648	4,587.453	1,069.753	1,111.889	19,081.012
	7	3,104.567	4,096.032	4,325.031	2,956.937	1,119.291	1,148.601	13,645.892
Total		21,371.952	29,983.163	31,497.113	24,837.834	8,041.730	8,107.979	102,467.819

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

TRANSIT

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

(\$ IN THOUSANDS)

TRANSIT PROGRAM Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
TRD	30	36,561.091	46,093.712	54,953.904	56,063.495	76,382.460	78,200.094	311,693.665
	31	5,449.823	30,200.000	20,000.000	0.000	0.000	0.000	50,200.000
	1	15,536.968	15,030.184	13,792.280	14,206.049	10,603.959	10,922.078	64,554.549
Transit Total	2	10,116.886	10,398.345	11,182.420	12,567.893	8,438.104	8,691.246	51,278.008
	3	5,062.666	6,902.949	4,939.335	5,087.515	4,202.254	4,328.321	25,460.375
	4	25,774.110	26,222.137	25,675.434	26,445.697	24,550.762	25,287.284	128,181.315
	5	22,432.163	20,170.848	21,022.365	21,653.036	20,405.536	21,017.703	104,269.488
State DDR/DPTO	6	30,431.133	30,727.604	29,665.018	30,554.969	28,990.901	29,860.628	149,799.120
	7	18,158.050	19,986.392	19,507.877	20,093.114	18,169.564	18,714.651	96,471.598
Total		169,522.891	205,732.170	200,738.633	186,671.768	191,743.540	197,022.006	981,908.117

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
TRDU	30	63,015.173	62,248.703	47,621.142	49,049.777	50,521.270	52,036.908	261,477.800
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	3,209.282	3,943.999	4,062.319	4,184.188	4,309.714	19,709.501
Transit Total	2	0.000	4,115.219	5,045.107	5,196.460	5,352.354	5,512.924	25,222.064
	3	0.000	2,923.254	3,568.614	3,675.672	3,785.943	3,899.521	17,853.004
	4	0.000	647.188	789.464	813.148	837.543	862.669	3,950.013
	5	0.000	2,987.246	3,701.982	3,813.041	3,927.433	4,045.256	18,474.958
Federal DU	6	0.000	529.128	646.203	665.589	685.556	706.123	3,232.599
	7	0.000	1,253.612	1,536.286	1,582.375	1,629.846	1,678.741	7,680.860
Total		63,015.173	77,913.632	66,852.797	68,858.381	70,924.132	73,051.856	357,600.799

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
TRTD	30	99,576.264	108,342.414	102,575.047	105,113.272	126,903.730	130,237.002	573,171.465
	31	5,449.823	30,200.000	20,000.000	0.000	0.000	0.000	50,200.000
	1	15,536.968	18,239.466	17,736.278	18,268.367	14,788.147	15,231.791	84,264.050
Transit Total	2	10,116.886	14,513.563	16,227.527	17,764.353	13,790.457	14,204.171	76,500.071
	3	5,062.666	9,826.203	8,507.949	8,763.188	7,988.197	8,227.842	43,313.379
	4	25,774.110	26,869.325	26,464.899	27,258.846	25,388.305	26,149.954	132,131.328
	5	22,432.163	23,158.094	24,724.347	25,466.077	24,332.969	25,062.959	122,744.446
DDR/DPTO/DU	6	30,431.133	31,256.732	30,311.221	31,220.558	29,676.458	30,566.751	153,031.719
	7	18,158.050	21,240.004	21,044.163	21,675.489	19,799.410	20,393.392	104,152.458
Total		232,538.064	283,645.802	267,591.430	255,530.149	262,667.673	270,073.862	1,339,508.916

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
Transportation Disadvantaged Commission Not included in PTO 15% DDR Funds to TDDR \$3m DDR to TDDR beginning in FY 03/04	30	3,000.000	3,000.000	3,000.000	3,000.000	3,000.000	3,000.000	15,000.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		3,000.000	3,000.000	3,000.000	3,000.000	3,000.000	3,000.000	15,000.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
TCDP	30	0.000	11,260.000	11,260.000	11,260.000	30,460.846	31,374.672	95,615.518
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Corridor Development Program	1	4,883.988	4,991.360	3,797.031	3,910.942	0.000	0.000	12,699.334
	2	1,034.215	2,115.241	3,228.698	4,375.559	0.000	0.000	9,719.499
Program - 13	3	922.149	949.813	978.307	1,007.657	0.000	0.000	2,935.777
	4	2,119.854	2,183.450	2,248.953	2,316.422	0.000	0.000	6,748.825
	5	1,685.540	1,736.106	1,788.189	1,841.835	0.000	0.000	5,366.129
State DDR/DPTO	6	2,204.084	2,270.207	2,338.313	2,408.462	0.000	0.000	7,016.982
	7	2,244.623	2,311.962	2,381.321	2,452.760	0.000	0.000	7,146.043
Total		15,094.452	27,818.139	28,020.813	29,573.637	30,460.846	31,374.672	147,248.107

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
TSDP	30	0.000	0.000	7,242.811	7,460.095	7,683.898	7,914.415	30,301.220
	31	5,449.823	30,200.000	20,000.000	0.000	0.000	0.000	50,200.000
Transit Service Development	1	470.279	299.000	0.000	0.000	0.000	0.000	299.000
	2	540.000	537.600	0.000	0.000	0.000	0.000	537.600
Program - 14	3	0.000	2,095.000	0.000	0.000	0.000	0.000	2,095.000
	4	1,113.332	1,506.117	285.034	293.585	0.000	0.000	2,084.735
	5	2,247.625	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	3,240.479	1,870.470	0.000	0.000	0.000	0.000	1,870.470
	7	658.661	1,000.400	0.000	0.000	0.000	0.000	1,000.400
Total		13,720.199	37,508.587	27,527.845	7,753.680	7,683.898	7,914.415	88,388.425

(\$ IN THOUSANDS)

TRANSIT PROGRAM Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
TMPS	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MPO Planning - Sec. 5305(D)	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 15	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TMPF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MPO Planning - Sec. 5305(D)	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 15	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	3,411.785	3,514.139	3,619.563	3,728.150	3,839.994	3,955.194	18,657.039
TUTB	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Capital & Operating Intercity Bus Sec 5311F	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - TB	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Phase - 82, 84, 92, 94	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		3,411.785	3,514.139	3,619.563	3,728.150	3,839.994	3,955.194	18,657.039

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	2,870.217	2,956.323	3,045.013	3,136.363	3,230.454	3,327.368	15,695.520
TSTB	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Capital & Operating Intercity Bus Sec 5311F	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - TB	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Phase - 82, 84, 92, 94	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		2,870.217	2,956.323	3,045.013	3,136.363	3,230.454	3,327.368	15,695.520

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	4,400.000	4,400.000	4,400.000	4,400.000	4,400.000	4,400.000	22,000.000
TUC	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Capital for TD Commission	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 16	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		4,400.000	4,400.000	4,400.000	4,400.000	4,400.000	4,400.000	22,000.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	4,027.664	4,148.493	4,272.948	4,401.137	4,533.171	4,669.166	22,024.915
TEHS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Elderly & Handicapped - Sec. 5310	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 17	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		4,027.664	4,148.493	4,272.948	4,401.137	4,533.171	4,669.166	22,024.915

(\$ IN THOUSANDS)

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	32,221.308	33,187.947	34,183.586	35,209.093	36,265.366	37,353.327	176,199.319
TEHF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Elderly & Handicapped - Sec. 5310	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 17	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		32,221.308	33,187.947	34,183.586	35,209.093	36,265.366	37,353.327	176,199.319

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TNSS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Small Urban Systems	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - SS	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	19,333.176	17,256.246	1,278.912	1,317.279	1,356.797	1,397.501	22,606.736
T18F	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	3,209.282	3,943.999	4,062.319	4,184.188	4,309.714	19,709.501
Rural Operating and Capital Asst. - Sec. 5311	2	0.000	4,115.219	5,045.107	5,196.460	5,352.354	5,512.924	25,222.064
	3	0.000	2,923.254	3,568.614	3,675.672	3,785.943	3,899.521	17,853.004
Program - 18	4	0.000	647.188	789.464	813.148	837.543	862.669	3,950.013
	5	0.000	2,987.246	3,701.982	3,813.041	3,927.433	4,045.256	18,474.958
Federal DU	6	0.000	529.128	646.203	665.589	685.556	706.123	3,232.599
	7	0.000	1,253.612	1,536.286	1,582.375	1,629.846	1,678.741	7,680.860
Total		19,333.176	32,921.175	20,510.566	21,125.883	21,759.660	22,412.450	118,729.735

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	4,000.000	4,120.000	4,243.600	4,370.908	4,502.035	4,637.096	21,873.640
TRRB	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rural Bus & Facilities Sec 5339	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - RB Phase - 92, 94	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Dist. Tot.		4,000.000	4,120.000	4,243.600	4,370.908	4,502.035	4,637.096	21,873.640

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	563.314	580.213	597.619	615.548	634.014	653.035	3,080.429
TPS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Planning Program - Sec. 5313	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 19	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		563.314	580.213	597.619	615.548	634.014	653.035	3,080.429

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	2,253.254	2,320.852	2,390.477	2,462.191	2,536.057	2,612.139	12,321.716
TPF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Planning Program - Sec. 5313	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 19	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		2,253.254	2,320.852	2,390.477	2,462.191	2,536.057	2,612.139	12,321.716

(\$ IN THOUSANDS)

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	5,833.059	2,682.788	3,130.650	3,137.869	3,137.869	2,890.015	14,979.191
TTAS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Technical Assistance Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 20 Phase - 12, 94	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		5,833.059	2,682.788	3,130.650	3,137.869	3,137.869	2,890.015	14,979.191

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TTAF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Consultants Technical Assistance	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 20 Phase - 82	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	255.705	623.876	642.592	661.870	681.726	702.178	3,312.243
TCAR	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	1,509.010	546.612	563.010	579.900	597.297	615.216	2,902.036
Commuter Assistance Ridesharing Program	2	231.855	238.810	245.975	253.354	260.955	268.783	1,267.877
	3	513.558	528.965	544.834	561.179	578.014	595.354	2,808.346
Program - 21	4	1,221.338	1,257.978	1,295.717	1,334.589	1,374.627	1,415.865	6,678.777
	5	1,411.086	1,092.918	1,125.706	1,159.477	1,194.261	1,230.089	5,802.452
State DDR/DPTO	6	1,415.509	1,457.974	1,501.713	1,546.764	1,593.167	1,640.962	7,740.581
	7	1,507.056	1,552.268	1,598.836	1,646.801	1,696.205	1,747.091	8,241.199
Total		8,065.116	7,299.401	7,518.383	7,743.934	7,976.252	8,215.540	38,753.509

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	483.203	829.359	854.240	879.867	906.263	933.451	4,403.179
TPTP	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Public Transit Park and Ride Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 22	4	130.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	192.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		805.203	829.359	854.240	879.867	906.263	933.451	4,403.179

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	833.106	798.840	1,159.647	1,211.761	1,248.114	1,285.557	5,703.919
TSBF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State Bus Fleet Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 23	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		833.106	798.840	1,159.647	1,211.761	1,248.114	1,285.557	5,703.919

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TBG	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	8,673.691	9,193.212	9,432.238	9,715.206	10,006.662	10,306.861	48,654.180
Block Grant Urban Systems	2	8,310.817	7,506.693	7,707.747	7,938.980	8,177.149	8,422.463	39,753.032
	3	3,626.959	3,329.171	3,416.194	3,518.680	3,624.240	3,732.967	17,621.252
Program - 25 & 85	4	21,189.586	21,274.592	21,845.730	22,501.102	23,176.135	23,871.419	112,668.978
	5	17,087.913	17,341.824	18,108.470	18,651.724	19,211.275	19,787.614	93,100.907
State DDR/DPTO	6	23,571.061	25,128.953	25,824.992	26,599.742	27,397.734	28,219.666	133,171.087
	7	13,555.710	15,121.763	15,527.721	15,993.553	16,473.359	16,967.560	80,083.956
Total		96,015.737	98,896.208	101,863.092	104,918.987	108,066.554	111,308.550	525,053.392

Note: System Detail Under Separate Cover

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	16,943.954	17,452.272	17,975.840	18,515.115	19,070.569	19,642.686	92,656.483
TBG	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Block Grant TD Commission	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 25 & 85	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		16,943.954	17,452.272	17,975.840	18,515.115	19,070.569	19,642.686	92,656.483
Block Grant Total		112,959.691	116,348.480	119,838.933	123,434.103	127,137.123	130,951.236	617,709.874

(\$ IN THOUSANDS)

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	350.871	361.547	372.544	383.870	395.536	407.552	1,921.048
TSOS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Safety Oversight Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - SO	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		350.871	361.547	372.544	383.870	395.536	407.552	1,921.048

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	1,423.484	1,466.189	1,510.174	1,555.479	1,602.144	1,650.208	7,784.194
TSOF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Safety Oversight Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - SO Phase - 11	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		1,423.484	1,466.189	1,510.174	1,555.479	1,602.144	1,650.208	7,784.194

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	372.166	383.331	394.831	406.676	418.876	431.442	2,035.156
TTAP	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RTAP Tech Assist/Expense	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 31 Phase - 11,12, 82, 84, & 94	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		372.166	383.331	394.831	406.676	418.876	431.442	2,035.156

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOCE	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations Contracts from Expenses (Cat. 040000 & 100686)	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 81, IS, 82 Phase - 12 & 82	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

RAIL

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

(\$ IN THOUSANDS)

RAIL PROGRAM Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	2,711.346	8,130.076	17,787.463	2,711.000	2,711.000	2,711.000	34,050.540
RTS	31	11,175.518	18,585.628	20,785.426	7,272.184	5,893.257	7,500.000	60,036.495
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Total	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	10,000.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		23,886.864	26,715.704	38,572.889	9,983.184	8,604.257	10,211.000	94,087.035

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	3,255.250	9,453.631	19,111.018	4,034.555	4,034.555	4,034.555	40,668.315
RBDG	31	15,175.518	22,585.628	24,785.426	11,272.184	9,893.257	11,500.000	80,036.495
	1	1,686.606	1,229.746	1,229.746	1,229.746	1,229.746	1,229.746	6,148.730
TOTAL BUDGETED FUNDS	2	1,540.800	1,540.800	1,540.800	1,540.800	1,540.800	1,540.800	7,704.000
	3	419.560	419.560	419.560	419.560	419.560	419.560	2,097.800
	4	11,758.428	1,801.218	1,801.218	1,801.218	1,801.218	1,801.218	9,006.090
	5	1,837.386	1,837.386	1,837.386	1,837.386	1,837.386	1,837.386	9,186.930
	6	958.753	593.172	593.172	593.172	593.172	593.172	2,965.860
	7	1,258.682	1,258.682	1,258.682	1,258.682	1,258.682	1,258.682	6,293.410
Total		37,890.983	40,719.823	52,577.008	23,987.303	22,608.376	24,215.119	164,107.630

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	15,076.463	0.000	0.000	0.000	15,076.463
RR29	31	11,175.518	18,585.628	20,785.426	7,272.184	5,893.257	7,500.000	60,036.495
Rail Passenger Service Development	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 29	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	10,000.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		21,175.518	18,585.628	35,861.889	7,272.184	5,893.257	7,500.000	75,112.958

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	1,902.346	7,321.076	1,902.000	1,902.000	1,902.000	1,902.000	14,929.076
RTA	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Technical Assistance	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 20	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		1,902.346	7,321.076	1,902.000	1,902.000	1,902.000	1,902.000	14,929.076

RAIL PROGRAM Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
R29F	31	4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	20,000.000
Rail Passenger Service Development	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 29	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal ACNP, NHPP, IM	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	20,000.000

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	809.000	809.000	809.000	809.000	809.000	809.000	4,045.001
R36S	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Crossing Program - Central Office	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 36	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		809.000	809.000	809.000	809.000	809.000	809.000	4,045.001

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Crossing Program - Sec. 1010	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 36	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

(\$ IN THOUSANDS)

RAIL PROGRAM Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
R36F	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Crossing Program - Sec 1010	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 36	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal HSR	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	543.904	1,323.555	1,323.555	1,323.555	1,323.555	1,323.555	6,617.775
R53R	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	1,686.606	1,229.746	1,229.746	1,229.746	1,229.746	1,229.746	6,148.730
Rail Crossing Safety Program	2	1,540.800	1,540.800	1,540.800	1,540.800	1,540.800	1,540.800	7,704.000
Hazard Elimination	3	419.560	419.560	419.560	419.560	419.560	419.560	2,097.800
	4	1,758.428	1,801.218	1,801.218	1,801.218	1,801.218	1,801.218	9,006.090
Program - 53	5	1,837.386	1,837.386	1,837.386	1,837.386	1,837.386	1,837.386	9,186.930
	6	958.753	593.172	593.172	593.172	593.172	593.172	2,965.860
Federal RHH	7	1,258.682	1,258.682	1,258.682	1,258.682	1,258.682	1,258.682	6,293.410
Total		10,004.119	10,004.119	10,004.119	10,004.119	10,004.119	10,004.119	50,020.595

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
R53P	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Crossing Safety Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Protective Devices	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 53	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal RHP	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RSAF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Crossing Safety Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Protective Devices	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 53	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

INTERMODAL

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

		(\$ IN THOUSANDS)						
INTERMODAL PROGRAM		Budgeting	Curr Year		FIVE YEAR WORK PROGRAM			5 YEAR
Fund/Program	District	22/23	23/24	24/25	25/26	26/27	27/28	TOTAL
	30	10,019.614	1,783.869	13,615.320	95,082.433	106,775.224	108,649.171	325,906.016
I11A	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	6,672.125	3,629.274	3,960.916	4,200.259	4,363.721	4,622.672	20,776.842
Intermodal Access	2	2,836.078	2,802.983	3,059.119	3,243.970	3,370.216	3,570.210	16,046.498
	3	1,843.439	1,821.927	1,988.415	2,108.567	2,190.626	2,320.622	10,430.158
Program - 11 & 84	4	4,505.091	4,452.520	4,859.390	5,153.025	5,353.565	5,671.255	25,489.754
	5	5,385.628	5,322.782	5,809.176	6,160.203	6,399.939	6,779.723	30,471.823
State DDR/DPTO	6	2,952.693	2,918.237	3,184.905	3,377.357	3,508.793	3,717.011	16,706.302
	7	3,659.894	3,617.185	3,947.723	4,186.269	4,349.186	4,607.274	20,707.637
Total		37,874.563	26,348.776	40,424.962	123,512.083	136,311.270	139,937.938	466,535.029

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

PORTS

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

(\$ IN THOUSANDS)

PORTS PROGRAM Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	253.686	248.686	25,000.000	25,000.000	25,000.000	25,000.000	100,248.686
SP76	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	2,500.000	2,500.000	0.000	0.000	0.000	0.000	2,500.000
Seaports Program	2	3,750.000	3,280.000	0.000	0.000	0.000	0.000	3,280.000
	3	2,000.000	2,100.000	0.000	0.000	0.000	0.000	2,100.000
Program - 76	4	7,600.000	7,031.314	0.000	0.000	0.000	0.000	7,031.314
	5	3,215.911	3,280.000	0.000	0.000	0.000	0.000	3,280.000
State PORT	6	3,750.000	3,280.000	0.000	0.000	0.000	0.000	3,280.000
	7	1,930.403	3,280.000	0.000	0.000	0.000	0.000	3,280.000
Total		25,000.000	25,000.000	25,000.000	25,000.000	25,000.000	25,000.000	125,000.000

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	25,000.000	25,000.000	25,000.000	25,000.000	25,000.000	25,000.000	125,000.000
SP71	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Seaports Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 71 & 77	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State PORT	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		25,000.000	25,000.000	25,000.000	25,000.000	25,000.000	25,000.000	125,000.000

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	317.483	161.354	1,300.000	1,300.000	1,300.000	1,300.000	5,361.354
SDS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	150.000	0.000	0.000	0.000	0.000	0.000	0.000
Seaports Program	2	1,142.500	0.000	4,000.000	0.000	0.000	0.000	4,000.000
	3	128.580	0.000	3,700.000	0.000	0.000	0.000	3,700.000
Program - 76	4	109.087	0.000	1,213.370	0.000	0.000	0.000	1,213.370
	5	10,142.500	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO/DDR	6	200.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	110.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		12,300.150	161.354	10,213.370	1,300.000	1,300.000	1,300.000	14,274.724

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	35,571.169	35,410.040	61,300.000	61,300.000	61,300.000	61,300.000	280,610.040
STOT	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	2,650.000	2,500.000	0.000	0.000	0.000	0.000	2,500.000
SEAPORT TOTAL	2	4,892.500	3,280.000	4,000.000	0.000	0.000	0.000	7,280.000
	3	2,128.580	2,100.000	3,700.000	0.000	0.000	0.000	5,800.000
Program - PO, 71, 76, 77	4	7,709.087	7,031.314	1,213.370	0.000	0.000	0.000	8,244.684
	5	13,358.411	3,280.000	0.000	0.000	0.000	0.000	3,280.000
State PORT/DPTO/DDR/POED	6	3,950.000	3,280.000	0.000	0.000	0.000	0.000	3,280.000
	7	2,040.403	3,280.000	0.000	0.000	0.000	0.000	3,280.000
Total		72,300.150	60,161.354	70,213.370	61,300.000	61,300.000	61,300.000	314,274.724

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 22/23	23/24	24/25	25/26	26/27	27/28	
	30	10,000.000	10,000.000	10,000.000	10,000.000	10,000.000	10,000.000	50,000.000
POED	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Seaport Program	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
POED funds only	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not included in PTO 15%	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		10,000.000	10,000.000	10,000.000	10,000.000	10,000.000	10,000.000	50,000.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

SPACEPORTS

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

		(\$ IN THOUSANDS)						
SPACEPORTS PROGRAM		Budgeting	Curr Year	FIVE YEAR WORK PROGRAM				5 YEAR
Fund/Program	District	22/23	23/24	24/25	25/26	26/27	27/28	TOTAL
	30	4,000.000	4,100.000	4,000.000	4,000.000	4,000.000	4,000.000	20,100.000
ADSF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Spaceports	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - SF	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Phase: A8, 12, 14, 94, 98	5	26,823.172	22,278.478	16,998.075	25,000.000	20,000.000	20,000.000	104,276.553
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		30,823.172	26,378.478	20,998.075	29,000.000	24,000.000	24,000.000	124,376.553

American Rescue Plan DDR (ARDR)

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 22/23 THROUGH 27/28

(\$ IN THOUSANDS)

Fund/Program	Budgeting District	Curr Year 22/23	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			23/24	24/25	25/26	26/27	27/28	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ARDR	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
APRA DDR	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - XX	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Phase: XX	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000