

SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

Date of Change	Change to Schedule B
September 23, 2025	<p><b>Initial Allocations</b></p> <p><b>SIS</b> Loaded Targets for FY 2025-2030</p> <p><b>Planning</b> Loaded Targets for FY 2025-2030</p> <p><b>Inhouse</b> Loaded Targets for FY 2025-2030</p> <p><b>Modal Development</b> Loaded Targets for FY 2025-2030</p> <p><b>Maintenance</b> Loaded Targets for FY 2025-2030</p> <p><b>ITS</b> Loaded Targets for FY 2025-2030</p>
September 26, 2025	<p><b>Modal Development</b> PDU Updates</p> <p><b>Planning</b> FY26: BD20 PLHP increased by \$2,879,156 FY26: BD2 PLHP decreased by \$2,879,156</p> <p><b>Maintenance</b> FY27-31: CO, BD1, BD2 MCCF and MHWY Updates</p>
September 29, 2025	<p><b>Modal Development</b> D3- FY26 TRDU increase by \$108,514 D30- FY26 TRTD increase by \$108,514 D3- FY26 TRDU increase by \$108,514 D30- FY26 TRTD increase by \$108,514</p>
September 30, 2025	<p><b>Modal Development</b> FY27: D3 AADS decreased by \$622,396 FY27: D3 I11A decreased by \$2,113,827 FY27: D3 SDS increased by \$2,736,223</p>
October 2, 2025	<p><b>Modal Development</b> FY 27: D5 ADRS decrease by \$6,160,000 FY 28: D5 ADRS decrease by \$1,672,012 FY 28: D5 AVID decrease by \$6,160,000 FY 28: D5 AVID decrease by \$1,672,012 FY 27: D5 AADS decrease by \$6,160,000 FY 28: D5 AADS increase by \$1,632,747 FY 28: D5 ADIS decrease by \$3,304,758 FY 27: D5 ADSF increase by \$6,160,000</p> <p><b>Maintenance</b> FY 27: D1 MMCC increase by \$10,040 and MHWY decrease by \$10,040</p>
October 8, 2025	<p><b>Planning</b> FY26: CO PLEM decreased by \$1,642</p> <p><b>Modal Development</b> FY26: D30 R53R increased by \$113,600 FY26: D30 SP76 decreased by \$87,106 FY26: D1 SP76 increased by \$87,106</p>

SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

Date of Change	Change to Schedule B
November 3, 2025	<p><b>Modal Development</b></p> <p>FY26: D4 TCDP increase by \$3,975,345  FY26: D4 I11A decrease by \$3,975,345  FY26: D1 AADS increase by \$3,259,800  FY26: D1 RR29 decrease by \$3,259,800  FY26: D1 I11A increase by \$1,500,000  FY26: D1 RR29 decrease by \$1,500,000</p>
November 4, 2025	<p><b>Modal Development</b></p> <p>FY31: BD31 RR29 increase \$953,102  FY31: BD30 I11A decrease \$953,102</p>
December 9, 2025	<p><b>Planning</b></p> <p>FY26: CO PLEM increase by 1,500,000  FY26: BD20 PLHP decrease by 1,500,000</p>
January 14, 2026	<p><b>Modal Development</b></p> <p>FY26: BD05 ADSF increase \$231,124  FY26: BD 30 ADSF decrease \$231,124  FY26: BD30 SDS increase \$252,212  FY26: BD30 I11A decrease \$252,212</p>
February 6, 2026	<p><b>Modal Development</b></p> <p>January 2026 REC Updates to DPTO and DDR  FY26: BD30 RHH decrease \$552,350  FY26: BD1 RHH increase \$552,350  FY27: BD30 RR29 increase \$1,593,002  FY27: BD30 RTA decrease \$1,593,002</p>

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

(\$ IN MILLIONS)

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
Strategic Intermodal System Highway corridors	99	784.455	807.091	826.182	844.176	861.924	880.505	4,219.879
Total Minimum Targets	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
(Includes R/W Land, "Other" Construction, Bridge Replace & Associated Support) (1)	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
<b>Total</b>		<b>784.455</b>	<b>807.091</b>	<b>826.182</b>	<b>844.176</b>	<b>861.924</b>	<b>880.505</b>	<b>4,219.879</b>

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

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
PLNI	20	1.013	1.054	1.096	1.140	1.185	1.233	5.707
	21	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.180	0.187	0.195	0.203	0.211	0.219	1.015
PLANNING In-House Planning Targets	2	1.440	1.497	1.557	1.619	1.684	1.752	8.110
	3	0.499	0.519	0.540	0.562	0.584	0.608	2.813
	4	0.067	0.069	0.072	0.075	0.078	0.081	0.375
D Funds	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - IS,00,82 Phase - 11,12,21,82	6	0.268	0.279	0.290	0.301	0.313	0.326	1.509
	7	0.417	0.433	0.451	0.469	0.487	0.507	2.347
<b>Total</b>		<b>3.884</b>	<b>4.039</b>	<b>4.201</b>	<b>4.369</b>	<b>4.543</b>	<b>4.725</b>	<b>21.877</b>

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
PLHP	20	10.070	8.865	9.042	9.223	9.407	9.595	46.132
	1	1.797	1.833	1.870	1.907	1.945	1.984	9.540
	2	4.747	7.779	7.934	6.093	6.255	6.420	34.480
PLANNING In-House Planning Targets	3	1.992	2.032	2.073	2.114	2.156	2.199	10.574
HP Funds	4	2.486	2.536	2.586	2.638	2.691	2.745	13.195
excludes Program - PC	5	1.355	1.382	1.410	1.438	1.467	1.496	7.192
	6	2.467	2.516	2.567	2.618	2.670	2.724	13.095
	7	1.949	1.988	2.028	2.068	2.109	2.152	10.345
Tpk		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>		<b>26.863</b>	<b>28.930</b>	<b>29.509</b>	<b>28.099</b>	<b>28.701</b>	<b>29.315</b>	<b>144.553</b>

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	20	3.469	9.650	9.650	9.650	9.650	9.650	48.252
	23	1.000	0.000	0.000	0.000	0.000	0.000	0.000
	30	0.336	0.203	0.203	0.203	0.203	0.203	1.015
PLNC	31	2.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	7.561	4.983	4.933	4.933	6.133	6.133	27.114
	2	5.954	4.577	4.577	4.577	4.577	4.577	22.884
Consultant & Grant Planning Targets	3	5.838	3.838	3.838	3.838	3.838	3.838	19.192
	4	6.292	6.867	6.742	6.192	5.842	5.842	31.483
D Funds	5	6.166	5.776	5.776	5.776	5.776	5.776	28.882
	6	5.618	5.691	5.651	5.848	5.690	5.690	28.570
Includes "Modal Development Planning Consultants"	7	5.397	5.223	5.223	5.223	5.223	5.223	26.117
<b>Total</b>		<b>49.630</b>	<b>46.809</b>	<b>46.594</b>	<b>46.240</b>	<b>46.933</b>	<b>46.933</b>	<b>233.508</b>

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
HPPC	20	1.189	1.189	1.189	1.189	1.189	1.189	5.947
Planning Consultants								
HP Funds								
Program - PC Phase - 12	<b>Total</b>	<b>1.189</b>	<b>1.189</b>	<b>1.189</b>	<b>1.189</b>	<b>1.189</b>	<b>1.189</b>	<b>5.947</b>

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
PLEM	20	21.390	6.511	5.932	7.342	6.740	6.126	32.651
	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
Planning Consultants Work 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
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HP Funds	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - PC Phase - 12,18	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>		<b>21.390</b>	<b>6.511</b>	<b>5.932</b>	<b>7.342</b>	<b>6.740</b>	<b>6.126</b>	<b>32.651</b>

Fund/Program	Budgeting District	Roll Forward to FY25/26	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
				26/27	27/28	28/29	29/30	30/31	
PEIH	40	5.804	3.500	3.500	3.500	3.500	3.500	17.500	
	1	0.936	8.640	8.830	9.409	9.298	9.335	46.754	
	2	12.380	13.219	8.369	9.276	7.954	8.976	44.615	
Preliminary Eng. (In-House)	3	0.508	6.322	6.097	5.627	5.686	6.621	30.466	
	4	7.389	11.566	11.257	11.271	11.509	11.627	58.047	
	5	4.952	8.081	8.140	8.247	8.231	8.666	41.997	
Program - 00 & 44 Phase - 31,21 excludes HP funds	6	0.289	10.883	9.324	11.745	10.153	11.156	53.853	
	7	1.012	9.039	8.460	11.900	9.062	9.643	49.400	
Tpk.		0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total</b>		<b>33.270</b>	<b>71.250</b>	<b>63.978</b>	<b>70.976</b>	<b>65.392</b>	<b>69.523</b>	<b>342.634</b>	

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

Fund/Program	Budgeting District	Roll	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		Forward to FY25/26		25/26	26/27	27/28	28/29	29/30	
	50	0.072	1.000	1.000	1.000	1.000	1.000	1.000	5.000
CEIH	1	0.613	7.919	8.094	8.625	8.522	8.556	9.058	42.854
	2	11.485	17.445	11.044	12.242	10.497	11.845	13.251	58.880
C.E.I. (In-House)	3	0.687	12.448	12.004	11.079	11.195	13.036	12.670	59.984
	4	6.447	15.724	15.304	15.324	15.647	15.806	16.834	78.915
Program - 00 & 44 Phase - B1 & 61	5	7.299	7.598	7.654	7.755	7.739	8.148	8.193	39.489
	6	0.701	6.326	5.420	6.827	5.902	6.485	6.670	31.304
	7	4.972	5.114	4.786	6.732	5.127	5.456	5.847	27.947
	Tpk.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		32.275	73.574	65.307	69.583	65.628	70.333	73.522	344.373

Fund/Program	Budgeting District	Roll	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		Forward to FY25/26		25/26	26/27	27/28	28/29	29/30	
	40	0.014	0.500	0.500	0.500	0.500	0.500	0.500	2.500
ROWI	1	0.171	1.930	1.973	2.102	2.077	2.086	2.208	10.446
	2	1.232	2.863	1.813	2.009	1.723	1.944	2.175	9.665
Right-of-Way Sup. (In-House)	3	0.185	1.624	1.566	1.445	1.460	1.700	1.652	7.823
Program - 00 Phase - 41	4	0.282	2.369	2.305	2.308	2.357	2.381	2.536	11.888
	5	0.986	1.758	1.771	1.794	1.791	1.885	1.896	9.137
	6	0.015	2.812	2.410	3.035	2.624	2.883	2.965	13.917
	7	0.737	1.811	1.695	2.385	1.816	1.933	2.071	9.900
	Tpk.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		3.622	15.668	14.033	15.579	14.348	15.312	16.004	75.276

Fund/Program	Budgeting District	Roll	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		Forward to FY25/26		25/26	26/27	27/28	28/29	29/30	
	63	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TEIH	1	0.000	2.485	2.539	2.706	2.674	2.684	2.842	13.445
	2	0.327	4.011	2.540	2.815	2.414	2.724	3.047	13.539
Traffic Operations (In-House)	3	0.004	1.792	1.728	1.595	1.612	1.877	1.824	8.637
Program - 08 Phase - 21,31,61	4	1.194	1.913	1.862	1.865	1.904	1.923	2.048	9.602
	5	0.015	3.214	3.238	3.280	3.274	3.447	3.466	16.704
	6	0.020	5.117	4.384	5.522	4.773	5.245	5.395	25.319
	7	0.163	2.188	2.048	2.880	2.194	2.334	2.502	11.957
	Tpk.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		1.722	20.720	18.339	20.663	18.844	20.234	21.124	99.204

Fund/Program	Budgeting District	Roll	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		Forward to FY25/26		25/26	26/27	27/28	28/29	29/30	
	*	5.890	5.000	5.000	5.000	5.000	5.000	5.000	25.000
	1	1.719	20.974	21.436	22.842	22.571	22.661	23.989	113.500
	2	25.424	37.539	23.766	26.342	22.587	25.489	28.514	126.698
	3	1.384	22.186	21.396	19.746	19.953	23.235	22.581	106.911
AINH	4	15.313	31.572	30.730	30.768	31.417	31.737	33.801	158.452
Total In-House Sup.	5	13.251	20.651	20.803	21.076	21.034	22.146	22.268	107.327
Roll up of PEIH, CEIH, ROWI & TEIH	6	1.025	25.138	21.538	27.130	23.451	25.769	26.505	124.393
	7	6.883	18.152	16.988	23.896	18.199	19.366	20.755	99.205
	Tpk.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		70.890	181.212	161.656	176.802	164.212	175.402	183.413	861.486

\* Includes several Central Office Budgeting Districts

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			25/26	26/27	27/28	28/29	29/30	
	CO	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTR	1	3.085	0.000	0.000	0.000	0.000	0.000	0.000
ITS Traffic Operations Replacement	2	5.181	0.000	0.000	0.000	0.000	0.000	0.000
Program TI; Phase 92, 93, 98 (ACNH, ACNP, NHPP, NHAC, NH, DI, DITS funds ONLY)	3	2.390	0.000	0.000	0.000	0.000	0.000	0.000
	4	2.872	0.000	0.000	0.000	0.000	0.000	0.000
	5	1.535	0.000	0.000	0.000	0.000	0.000	0.000
	6	4.950	0.000	0.000	0.000	0.000	0.000	0.000
	7	4.916	0.000	0.000	0.000	0.000	0.000	0.000
Total		24.929	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			25/26	26/27	27/28	28/29	29/30	
	CO	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTI	1	4.235	6.198	8.096	8.059	8.325	8.961	39.640
ITS Traffic Operations Operations	2	4.769	4.908	4.928	5.190	5.361	5.538	25.924
Program TI; Phase 82 (NH, ACNP, NHPP, NHAC, NH, DI, DITS, DSBx, TOxx funds ONLY)	3	3.756	3.933	3.794	4.006	4.138	4.275	20.146
	4	7.187	7.801	7.779	7.733	7.988	8.252	39.553
	5	6.403	8.505	7.443	13.795	13.806	9.267	52.816
	6	4.934	5.317	4.282	4.953	5.117	5.286	24.956
	7	7.009	7.608	8.076	7.984	8.248	8.520	40.436
Total		38.292	44.271	44.398	51.721	52.984	50.098	243.471

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			25/26	26/27	27/28	28/29	29/30	
	C/O	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOSP	1	3.571	3.685	4.748	4.905	5.067	6.343	24.747
	2	7.513	7.753	9.990	10.320	10.660	11.012	49.735
ITS Traffic Operations Service Patrol Contracts	3	3.199	3.301	4.253	4.393	4.538	4.688	21.174
(D, DSPC, TMXX, and TOXX funds only)	4	8.364	8.476	12.563	11.282	14.753	12.039	59.114
Program - 86 Phase - 72, 78, 82, 88	5	7.141	7.369	9.495	9.808	10.132	10.466	47.271
	6	10.113	11.103	12.301	10.874	14.401	14.876	63.555
	7	6.344	6.547	8.435	8.713	9.001	9.298	41.994
	TPK	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		46.245	48.234	61.785	60.296	68.552	68.723	307.590

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

# MAINTENANCE

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

(\$ IN MILLIONS)

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	C/O	0.000	39.672	41.399	42.423	43.316	45.229	212.039
	1	0.000	108.060	120.488	125.245	128.976	132.873	615.642
Maintenance	2	0.000	158.368	171.671	176.700	181.905	189.206	877.850
Total	3	0.000	114.192	124.674	128.367	132.201	137.556	636.990
(Does not include	4	0.000	119.247	134.210	138.232	142.405	148.155	682.249
Administrative Overhead)	5	0.000	139.485	157.055	166.535	173.744	172.246	809.065
(Excludes DS, DDR, & FEMA Funds)	6	0.000	82.499	95.237	98.156	101.191	105.337	482.420
	7	0.000	95.384	108.703	112.097	115.618	119.371	551.173
	Tpk	0.000	78.688	81.049	83.562	86.237	89.083	418.619
Total		0.000	935.595	1,034.486	1,071.317	1,105.593	1,139.056	5,286.047

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	C/O	0.000	4.000	4.000	4.000	4.000	4.000	20.000
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	144.045	144.045	144.045	144.045	144.045	720.225

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	C/O	0.000	26.622	30.099	34.092	34.983	37.396	163.192
	1	0.000	76.009	79.320	83.736	86.503	89.173	414.740
MHWY	2	0.000	100.218	103.333	108.396	112.283	121.338	545.568
	3	0.000	83.230	85.945	89.106	92.075	96.771	447.127
Highway Maintenance	4	0.000	81.168	83.537	85.662	86.327	89.660	426.355
M. & O. Contracts	5	0.000	105.554	105.212	119.234	118.680	117.066	565.746
	6	0.000	47.648	48.895	55.030	54.172	58.257	264.002
Program IS, 00,41,45,46 Phase - 72,74,77,78	7	0.000	70.408	70.878	72.930	74.820	78.577	367.613
(Excludes DS, DDR, TOBD, LF, & FEMA Funds)	Tpk	0.000	44.084	32.754	46.859	48.575	50.435	222.707
Total		0.000	634.941	639.973	695.045	708.418	738.674	3,417.051

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	Tpk	0.000	13.637	14.073	14.538	15.018	15.514	72.780
MFAC								
Total		0.000	13.637	14.073	14.538	15.018	15.514	72.780

Turnpike Facility Maintenance  
M. & O. Contracts  
Program - 00 Phase - 7B  
(Excludes DS, DDR, & FEMA Funds)

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	C/O	0.000	6.550	4.550	1.500	1.500	1.000	15.100
MCCF	1	0.000	2.083	2.532	2.121	2.348	2.178	11.263
	2	0.000	1.181	2.725	0.000	2.861	0.000	6.767
Maintenance	3	0.000	2.975	3.125	2.975	3.200	3.065	15.340
Consultants/Contracts	4	0.000	2.213	1.475	1.312	2.398	1.598	8.996
Contract Bridge Inspection	5	0.000	1.243	2.983	0.000	2.983	0.000	7.209
(Other Federal Funds)	6	0.000	0.200	2.856	0.200	2.856	0.200	6.312
	7	0.000	0.970	1.491	0.994	1.529	1.019	6.003
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	17.415	21.738	9.102	19.675	9.061	76.990

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	C/O	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MCNF	1	0.000	0.233	0.249	0.267	0.285	0.305	1.340
	2	0.000	7.015	1.473	7.394	1.563	7.780	25.226
Maintenance	3	0.000	1.228	1.244	1.261	1.280	1.299	6.313
Consultants/Contracts	4	0.000	1.374	4.281	3.748	4.713	3.108	17.224
Contract Bridge Inspection	5	0.000	1.929	3.790	0.203	3.817	0.232	9.971
(Non-Federal Funds)	6	0.000	2.884	2.978	2.998	3.015	3.342	15.216
	7	0.000	0.381	0.408	0.437	0.467	0.500	2.193
Program - 43 Phase - 72	Tpk	0.000	0.000	12.520	0.000	0.000	0.000	12.520
(Excludes DS, DDR, Funds)	Total	0.000	15.045	26.943	16.307	15.141	16.568	90.003

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	C/O	0.000	0.500	0.500	0.500	0.500	0.500	2.500
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	0.500	0.500	0.500	0.500	0.500	2.500

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

		(\$ IN MILLIONS)							
Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR	
		25/26	26/27	27/28	28/29	29/30	30/31	TOTAL	
	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	
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Program - 42	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
(Excludes DS, DDR, DEP, & FEMA Funds)	Total	0.000	1.000	1.000	1.000	1.000	1.000	5.000	

		(\$ IN MILLIONS)							
Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR	
		25/26	26/27	27/28	28/29	29/30	30/31	TOTAL	
	C/O	0.000	1.000	1.000	1.000	1.000	1.000	5.000	
MNPD	1	0.000	2.594	2.672	2.755	2.843	2.937	13.800	
	2	0.000	3.813	3.927	4.049	4.179	4.317	20.285	
Maintenance	3	0.000	2.271	2.339	2.412	2.489	2.571	12.082	
M & O Contracts	4	0.000	3.840	3.955	4.078	4.208	4.347	20.428	
	5	0.000	2.606	2.684	2.767	2.856	2.950	13.864	
N.P.D.E.S	6	0.000	2.555	2.632	2.713	2.800	2.892	13.592	
	7	0.000	3.275	3.373	3.478	3.589	3.708	17.423	
Program - 50 Phase - 72,74	TPK	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
(Excludes DS, DDR & FEMA Funds)	Total	0.000	21.954	22.583	23.252	23.964	24.722	116.474	

		(\$ IN MILLIONS)							
Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR	
		25/26	26/27	27/28	28/29	29/30	30/31	TOTAL	
	C/O	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
MMCC	1	0.000	0.691	0.684	0.708	0.726	0.744	3.553	
	2	0.000	1.050	3.751	0.750	3.978	0.750	10.279	
Maintenance	3	0.000	0.510	0.660	0.780	0.750	0.800	3.500	
Consultants/Contracts	4	0.000	0.804	0.927	1.573	1.921	2.680	7.906	
Management Consultants/Contracts	5	0.000	0.877	0.877	0.877	0.877	0.952	4.459	
	6	0.000	2.749	2.950	2.740	3.030	3.220	14.689	
(Non-Federal Aid)	7	0.000	0.471	0.483	0.495	0.507	0.520	2.475	
Program - 83	TPK	0.000	6.941	7.149	7.363	7.584	7.812	36.849	
(Excludes DS, DDR, DI, DIS, GMR, TOBD Funds)	Total	0.000	14.093	17.480	15.286	19.374	17.478	83.711	

		(\$ IN MILLIONS)							
Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR	
		25/26	26/27	27/28	28/29	29/30	30/31	TOTAL	
	C/O	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
MITS	1	0.000	6.209	5.903	6.079	6.261	7.076	31.528	
	2	0.000	13.363	15.322	15.811	16.316	13.846	74.658	
Maintenance ITS Contracts	3	0.000	5.322	5.857	6.039	6.226	6.454	29.898	
M. & O. Contracts	4	0.000	12.748	12.727	13.123	13.533	16.859	68.990	
	5	0.000	9.256	11.256	11.587	11.929	17.665	61.693	
Program TI Phases - 72,74,77,78	6	0.000	11.963	9.112	9.402	9.700	11.230	51.407	
Program TR Phases - 92, 93,98	7	0.000	6.379	9.139	9.433	9.737	9.402	44.090	
(Excludes DS, DDR, TOBD, LF, & FEMA Funds)	TPK	0.000	7.726	8.253	8.502	8.760	9.022	42.263	
	Total	0.000	72.966	77.569	79.976	82.462	91.554	404.527	

		(\$ IN MILLIONS)							
Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR	
		25/26	26/27	27/28	28/29	29/30	30/31	TOTAL	
	C/O	0.000	0.000	0.250	0.331	0.333	0.333	1.247	
MSCA	1	0.000	0.000	8.887	9.338	9.769	10.219	38.212	
	2	0.000	0.000	9.411	8.572	8.997	9.447	36.426	
Maintenance Signal Agreements	3	0.000	0.000	6.848	7.138	7.525	7.940	29.451	
M. & O. Contracts	4	0.000	0.000	10.208	11.636	12.204	12.802	46.850	
	5	0.000	0.000	12.233	13.847	14.582	15.360	56.023	
Program TM Phase - 78	6	0.000	0.000	11.315	10.573	11.118	11.695	44.701	
	7	0.000	0.000	9.431	10.830	11.468	12.146	43.876	
(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	68.583	72.265	75.996	79.941	296.786	

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

# MODAL DEVELOPMENT

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

(\$ IN THOUSANDS)

MODAL DEVELOPMENT SUMMARY Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	45,482.715	70,786.951	100,189.400	100,623.208	155,714.764	202,586.748	629,901.072
DRDS	31	38,888.415	108,459.115	65,581.434	23,176.552	12,484.511	8,259.671	217,961.283
	1	40,736.164	49,044.249	49,474.812	101,926.116	90,075.979	52,048.607	342,569.763
Modal Development Total	2	37,220.123	32,721.158	41,632.184	35,496.768	37,341.860	38,421.744	185,613.714
State DDR/DPTO	3	21,011.868	23,787.760	26,046.313	25,756.535	26,147.453	26,819.638	128,557.699
Aviation, Transit, Rail, Intermodal & Seaport	4	68,019.523	62,257.311	58,528.720	77,454.822	65,452.219	68,718.731	332,411.803
	5	88,572.978	92,999.648	82,326.584	86,918.597	87,765.315	89,955.905	439,966.050
	6	57,648.147	57,301.911	56,196.293	73,615.509	62,603.204	62,682.205	312,399.122
	7	50,723.668	42,864.297	77,289.059	47,520.494	48,105.094	49,722.351	265,501.294
<b>Total</b>		<b>448,303.600</b>	<b>540,222.400</b>	<b>557,264.800</b>	<b>572,488.600</b>	<b>585,690.400</b>	<b>599,215.600</b>	<b>2,854,881.800</b>

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DDR	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	23,651.393	24,354.866	25,207.433	25,946.605	26,576.581	27,282.154	129,367.640
Modal Development Total	2	19,251.121	19,823.715	20,517.664	21,119.315	21,632.086	22,206.389	105,299.170
	3	12,338.105	12,705.083	13,149.837	13,535.437	13,864.074	14,232.147	67,486.578
	4	26,309.578	27,092.114	28,040.502	28,862.749	29,563.528	30,348.400	143,907.292
	5	35,545.423	36,602.665	37,883.980	38,994.873	39,941.657	41,002.055	194,425.229
State DDR (Required use in Modal Development)	6	16,798.967	17,298.625	17,904.181	18,429.196	18,876.651	19,377.801	91,886.454
	7	21,534.813	22,175.332	22,951.602	23,624.625	24,198.224	24,840.654	117,790.437
<b>Total</b>		<b>155,429.400</b>	<b>160,052.400</b>	<b>165,655.200</b>	<b>170,512.800</b>	<b>174,652.800</b>	<b>179,289.600</b>	<b>850,162.800</b>

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	45,482.715	70,786.951	100,189.400	100,623.208	155,714.764	202,586.748	629,901.072
DPTO	31	38,888.415	108,459.115	65,581.434	23,176.552	12,484.511	8,259.671	217,961.283
	1	17,084.771	24,689.383	24,267.379	75,979.510	63,499.398	24,766.453	213,202.123
Modal Development Total	2	17,969.002	12,897.443	21,114.520	14,377.452	15,709.774	16,215.355	80,314.544
	3	8,673.763	11,082.677	12,896.476	12,221.097	12,283.380	12,587.492	61,071.121
	4	41,709.945	35,165.197	30,488.218	48,592.073	35,888.692	38,370.331	188,504.511
	5	53,027.554	56,396.983	44,442.604	47,923.725	47,823.658	48,953.851	245,540.821
State DPTO	6	40,849.180	40,003.286	38,292.112	55,186.314	43,726.553	43,304.404	220,512.668
	7	29,188.855	20,688.965	54,337.457	23,895.869	23,906.870	24,881.696	147,710.857
<b>Total</b>		<b>292,874.200</b>	<b>380,170.000</b>	<b>391,609.600</b>	<b>401,975.800</b>	<b>411,037.600</b>	<b>419,926.000</b>	<b>2,004,719.000</b>

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	47,682.400	50,915.702	52,443.173	54,016.469	55,636.963	57,306.071	270,318.378
PDU	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	3,581.902	3,689.359	3,800.040	3,914.041	4,031.462	4,152.406	19,587.309
Modal Development Total	2	4,872.566	5,018.743	5,169.305	5,324.384	5,484.116	5,648.639	26,645.188
	3	3,691.790	3,690.774	3,801.498	3,915.542	4,033.009	4,153.999	19,594.822
	4	615.682	634.152	653.177	672.772	692.956	713.744	3,366.802
	5	3,222.406	3,319.078	3,418.651	3,521.210	3,626.846	3,735.652	17,621.437
Federal DU	6	757.566	780.293	803.701	827.812	852.647	878.226	4,142.679
	7	1,732.220	1,784.187	1,837.712	1,892.844	1,949.629	2,008.118	9,472.489
<b>Total</b>		<b>66,156.532</b>	<b>69,832.288</b>	<b>71,927.257</b>	<b>74,085.075</b>	<b>76,307.627</b>	<b>78,596.856</b>	<b>370,749.103</b>

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
PIM	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
<b>Total</b>		<b>4,000.000</b>	<b>4,000.000</b>	<b>4,000.000</b>	<b>4,000.000</b>	<b>4,000.000</b>	<b>4,000.000</b>	<b>20,000.000</b>

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
PSP	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
<b>Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	25/26	26/27	27/28	28/29	29/30	30/31	TOTAL
	30	899.176	1,337.926	1,337.926	1,337.926	1,337.926	1,337.926	6,689.630
PSR	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	1,782.096	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	1,801.218	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	593.172	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
<b>Total</b>		<b>10,132.090</b>	<b>10,018.490</b>	<b>10,018.490</b>	<b>10,018.490</b>	<b>10,018.490</b>	<b>10,018.490</b>	<b>50,092.450</b>

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	25/26	26/27	27/28	28/29	29/30	30/31	TOTAL
	30	25,166.580	25,282.226	50,000.000	50,000.000	50,000.000	50,000.000	225,282.226
PSEA	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	3,087.106	2,500.000	0.000	0.000	0.000	0.000	2,500.000
MODAL DEVELOPMENT TOTAL	2	3,946.314	3,901.153	0.000	0.000	0.000	0.000	3,901.153
	3	4,625.000	2,500.000	0.000	0.000	0.000	0.000	2,500.000
	4	3,575.000	5,816.621	0.000	0.000	0.000	0.000	5,816.621
	5	3,200.000	3,000.000	0.000	0.000	0.000	0.000	3,000.000
STATE PORT	6	3,200.000	4,000.000	0.000	0.000	0.000	0.000	4,000.000
	7	3,200.000	3,000.000	0.000	0.000	0.000	0.000	3,000.000
<b>TOTAL</b>		<b>50,000.000</b>	<b>50,000.000</b>	<b>50,000.000</b>	<b>50,000.000</b>	<b>50,000.000</b>	<b>50,000.000</b>	<b>250,000.000</b>

MODAL DEVELOPMENT SUMMARY		Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
Fund/Program		District	25/26	26/27	27/28	28/29	29/30	30/31	TOTAL
		30	119,230.871	148,322.805	203,970.499	205,977.603	262,689.653	311,230.745	1,132,191.306
	PWS	31	42,888.415	112,459.115	69,581.434	27,176.552	16,484.511	12,259.671	237,961.283
		1	49,187.268	56,463.354	54,504.598	107,069.903	95,337.187	57,430.760	370,805.802
	MODAL DEVELOPMENT TOTAL	2	47,579.803	43,181.854	48,342.290	42,361.952	44,366.776	45,611.183	223,864.055
		3	29,748.218	30,398.094	30,267.371	30,091.637	30,600.022	31,393.197	152,750.321
	Aviation/Transit/Rail/Intermodal/Seaports	4	74,011.423	70,509.302	60,983.115	79,928.812	67,946.393	71,233.693	350,601.316
		5	96,832.770	101,156.113	87,582.620	92,277.193	93,229.547	95,528.943	469,774.417
		6	62,198.884	62,675.376	57,593.167	75,036.494	64,049.022	64,153.603	323,507.661
		7	56,914.570	48,907.166	80,385.453	50,672.019	51,313.405	52,989.151	284,267.193
	<b>TOTAL</b>		<b>578,592.222</b>	<b>674,073.178</b>	<b>693,210.547</b>	<b>710,592.165</b>	<b>726,016.517</b>	<b>741,830.946</b>	<b>3,545,723.353</b>

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	25/26	26/27	27/28	28/29	29/30	30/31	TOTAL
	30	80,649.295	106,069.177	160,189.400	160,623.208	215,714.764	262,586.748	905,183.298
	31	38,888.415	108,459.115	65,581.434	23,176.552	12,484.511	8,259.671	217,961.283
MODAL DEVELOPMENT TOTAL	1	43,823.270	51,544.249	49,474.812	101,926.116	90,075.979	52,048.607	345,069.763
	2	41,166.437	36,622.311	41,632.184	35,496.768	37,341.860	38,421.744	189,514.867
TOTAL	3	25,636.868	26,287.760	26,046.313	25,756.535	26,147.453	26,819.638	131,057.699
DDR/DPTO/PORT/POED/ARDR	4	71,594.523	68,073.932	58,528.720	77,454.822	65,452.219	68,718.731	338,228.424
	5	91,772.978	95,999.648	82,326.584	86,918.597	87,765.315	89,955.905	442,966.050
	6	60,848.147	61,301.911	56,196.293	73,615.509	62,603.204	62,682.205	316,399.122
	7	53,923.668	45,864.297	77,289.059	47,520.494	48,105.094	49,722.351	268,501.294
<b>TOTAL</b>		<b>508,303.600</b>	<b>600,222.400</b>	<b>617,264.800</b>	<b>632,488.600</b>	<b>645,690.400</b>	<b>659,215.600</b>	<b>3,154,881.800</b>

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

# AVIATION

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

(\$ IN THOUSANDS)

AVIATION PROGRAM Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	3,300.000	4,800.000	4,800.000	6,600.000	6,600.000	6,000.000	28,800.000
ADRS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	21,309.087	25,101.521	28,554.674	80,536.109	68,202.009	29,518.419	231,912.732
Aviation Total	2	15,703.916	17,727.101	16,535.526	20,038.068	20,163.318	20,727.846	95,191.859
	3	12,245.811	15,675.599	13,405.469	17,916.695	18,102.647	18,533.488	83,633.898
	4	32,158.742	25,602.429	21,475.520	39,264.832	28,731.223	31,823.860	146,897.864
	5	35,781.451	27,086.871	31,375.567	36,822.476	36,827.565	38,090.025	170,202.504
State DDR/DPTO	6	21,064.732	19,095.291	19,445.848	21,832.529	23,761.334	22,675.079	106,810.081
	7	25,931.626	18,375.365	31,321.992	23,280.908	23,211.904	24,082.367	120,272.536
Total		167,495.365	153,464.177	166,914.596	246,291.617	225,600.000	191,451.084	983,721.474

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	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	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	3,300.000	4,800.000	4,800.000	6,600.000	6,600.000	6,000.000	28,800.000
AVID	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	21,309.087	25,101.521	28,554.674	80,536.109	68,202.009	29,518.419	231,912.732
Aviation Total	2	15,703.916	17,727.101	16,535.526	20,038.068	20,163.318	20,727.846	95,191.859
	3	12,245.811	15,675.599	13,405.469	17,916.695	18,102.647	18,533.488	83,633.898
	4	32,158.742	25,602.429	21,475.520	39,264.832	28,731.223	31,823.860	146,897.864
	5	35,781.451	27,086.871	31,375.567	36,822.476	36,827.565	38,090.025	170,202.504
DDR/DPTO/DU	6	21,064.732	19,095.291	19,445.848	21,832.529	23,761.334	22,675.079	106,810.081
	7	25,931.626	18,375.365	31,321.992	23,280.908	23,211.904	24,082.367	120,272.536
Total		167,495.365	153,464.177	166,914.596	246,291.617	225,600.000	191,451.084	983,721.474

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	3,200.000	4,700.000	4,700.000	6,500.000	6,500.000	5,900.000	28,300.000
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 mits	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		3,200.000	4,700.000	4,700.000	6,500.000	6,500.000	5,900.000	28,300.000

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	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 (Moved to Spaceports 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 - SF Phase: A8, 12, 14, 94, 98	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
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

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	100.000	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	19,296.019	24,097.460	27,501.934	79,394.665	67,073.929	28,337.682	226,405.670
Airport Improvement Program	2	15,703.916	17,727.101	16,535.526	20,038.068	20,163.318	20,727.846	95,191.859
	3	12,245.811	15,675.599	13,405.469	17,916.695	18,102.647	18,533.488	83,633.898
Program - 28,33,34,35,91,99	4	25,661.418	24,078.491	19,985.529	37,726.589	27,294.662	30,232.667	139,317.938
	5	26,998.399	23,762.184	31,375.567	34,244.903	34,249.635	35,423.723	159,056.012
State DDR/DPTO	6	16,477.279	18,025.538	18,445.848	20,740.903	22,573.267	21,545.875	101,331.431
	7	22,974.689	17,256.074	30,173.391	22,116.863	22,051.309	22,878.201	114,475.838
Total		139,457.531	140,722.447	157,523.264	232,278.686	211,608.767	177,779.482	919,912.646

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	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	2,013.068	1,004.061	1,052.740	1,141.444	1,128.080	1,180.737	5,507.062
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	6,497.324	1,523.938	1,489.991	1,538.243	1,436.561	1,591.193	7,579.926
	5	8,783.052	3,324.687	0.000	2,577.573	2,577.930	2,666.302	11,146.492
State DDR/DPTO	6	4,587.453	1,069.753	1,000.000	1,091.626	1,188.067	1,129.204	5,478.650
	7	2,956.937	1,119.291	1,148.601	1,164.045	1,160.595	1,204.166	5,796.698
Total		24,837.834	8,041.730	4,691.332	7,512.931	7,491.233	7,771.602	35,508.828

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

# TRANSIT

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

(\$ IN THOUSANDS)

TRANSIT PROGRAM Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	34,723.623	39,517.432	46,901.072	50,888.458	59,900.019	66,817.245	264,024.225
TRD	31	2,984.017	2,937.277	0.000	5,000.000	0.000	0.000	7,937.277
	1	15,032.694	16,879.927	16,377.378	16,710.964	17,054.556	17,566.192	84,589.017
Transit Total	2	10,306.083	11,404.161	11,399.066	11,650.179	13,255.766	13,653.438	61,362.610
	3	6,338.031	5,372.575	5,271.045	5,398.947	5,530.687	5,696.607	27,269.860
	4	34,904.241	31,748.745	31,999.878	32,985.068	30,459.197	31,372.970	158,565.858
	5	20,839.723	23,583.573	22,451.741	23,064.039	23,694.705	24,405.544	117,199.601
State DDR/DPTO	6	33,429.636	35,073.995	33,523.842	48,459.578	35,418.766	36,481.329	188,957.510
	7	20,713.359	20,473.180	19,468.793	19,979.274	20,505.069	21,120.219	101,546.534
Total		179,271.408	186,990.865	187,392.815	214,136.506	205,818.764	217,113.543	1,011,452.493

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	47,682.400	50,915.702	52,443.173	54,016.469	55,636.963	57,306.071	270,318.378
TRDU	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	3,581.902	3,689.359	3,800.040	3,914.041	4,031.462	4,152.406	19,587.309
Transit Total	2	4,872.566	5,018.743	5,169.305	5,324.384	5,484.116	5,648.639	26,645.188
	3	3,691.790	3,690.774	3,801.498	3,915.542	4,033.009	4,153.999	19,594.822
	4	615.682	634.152	653.177	672.772	692.956	713.744	3,366.802
	5	3,222.406	3,319.078	3,418.651	3,521.210	3,626.846	3,735.652	17,621.437
Federal DU	6	757.566	780.293	803.701	827.812	852.647	878.226	4,142.679
	7	1,732.220	1,784.187	1,837.712	1,892.844	1,949.629	2,008.118	9,472.489
Total		66,156.532	69,832.288	71,927.257	74,085.075	76,307.627	78,596.856	370,749.103

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	82,406.024	90,433.134	99,344.245	104,904.926	115,536.982	124,123.316	534,342.603
TRTD	31	2,984.017	2,937.277	0.000	5,000.000	0.000	0.000	7,937.277
	1	18,614.596	20,569.286	20,177.418	20,625.005	21,086.018	21,718.598	104,176.326
Transit Total	2	15,178.649	16,422.904	16,568.371	16,974.563	18,739.882	19,302.078	88,007.798
	3	10,029.821	9,063.349	9,072.543	9,314.489	9,563.695	9,850.606	46,864.682
	4	35,519.923	32,382.897	32,653.055	33,657.841	31,152.152	32,086.714	161,932.660
	5	24,062.129	26,902.651	25,870.391	26,585.249	27,321.551	28,141.196	134,821.038
DDR/DPTO/DU	6	34,187.202	35,854.288	34,327.543	49,287.391	36,271.413	37,359.555	193,100.189
	7	22,445.579	22,257.366	21,306.505	21,872.117	22,454.697	23,128.337	111,019.023
Total		245,427.940	256,823.153	259,320.072	288,221.581	282,126.391	295,710.399	1,382,201.596

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	3,000.000	3,000.000	3,000.000	3,000.000	3,000.000	3,000.000	15,000.000
Transportation Disadvantaged Commission	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not included in PTO 15%	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DDR Funds to TDDR	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
\$3m DDR to TDDR beginning in FY 03/04	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	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	0.000	0.000	0.000	0.000	6,551.236	12,000.000	18,551.236
TCDP	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Corridor Development Program	1	3,794.043	5,517.622	5,257.882	5,257.882	5,257.882	5,415.618	26,706.887
	2	2,037.828	2,768.879	3,028.619	3,028.619	4,375.559	4,506.826	17,708.503
Program - 13	3	1,007.657	1,007.657	1,007.657	1,007.657	1,007.657	1,037.887	5,068.514
	4	6,080.937	2,316.422	2,316.422	2,316.422	2,316.422	2,385.915	11,651.602
State DDR/DPTO	5	1,091.835	1,841.835	1,841.835	1,841.835	1,841.835	1,897.090	9,264.429
	6	2,408.462	2,408.462	2,408.462	16,410.737	2,408.462	2,480.716	26,116.839
	7	2,452.760	2,452.760	2,452.760	2,452.760	2,452.760	2,526.343	12,337.383
Total		18,873.521	18,313.637	18,313.637	32,315.912	26,211.813	32,250.394	127,405.393

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	0.000	0.000	6,046.765	8,151.848	8,396.403	8,648.295	31,243.311
TSDP	31	2,984.017	2,937.277	0.000	5,000.000	0.000	0.000	7,937.277
Transit Service Development	1	1,717.570	566.678	0.000	0.000	0.000	0.000	566.678
	2	0.000	508.635	0.000	0.000	0.000	0.000	508.635
Program - 14	3	1,203.448	225.706	0.000	0.000	0.000	0.000	225.706
	4	4,066.500	3,677.697	3,156.192	3,345.564	0.000	0.000	10,179.453
State DDR/DPTO	5	400.761	1,726.295	0.000	0.000	0.000	0.000	1,726.295
	6	1,080.816	2,456.427	0.000	0.000	0.000	0.000	2,456.427
	7	1,800.000	1,500.000	0.000	0.000	0.000	0.000	1,500.000
Total		13,253.112	13,598.715	9,202.957	16,497.412	8,396.403	8,648.295	56,343.782

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TMPS	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 25/26 THROUGH 30/31

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	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
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MPO Planning - Sec. 5305(D)	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 - 15	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 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	30	3,554.636	3,798.037	3,911.978	4,029.338	4,150.218	4,274.724	20,164.295
TUTB	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
Capital & Operating Intercity Bus Sec 5311F	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - TB	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Phase - 82, 84, 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
Total		3,554.636	3,798.037	3,911.978	4,029.338	4,150.218	4,274.724	20,164.295

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	30	3,687.415	3,798.037	3,911.978	4,029.338	4,150.218	4,274.724	20,164.294
TSTB	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
Capital & Operating Intercity Bus Sec 5311F	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - TB	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Phase - 82, 84, 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
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		3,687.415	3,798.037	3,911.978	4,029.338	4,150.218	4,274.724	20,164.294

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	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
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Capital for 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 - 16	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		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 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	30	1,739.513	4,524.342	4,660.072	4,799.874	4,943.871	5,092.187	24,020.346
TEHS	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
Elderly & Handicapped - Sec. 5310	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 - 17	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		1,739.513	4,524.342	4,660.072	4,799.874	4,943.871	5,092.187	24,020.346

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	30	33,916.107	36,194.735	37,280.577	38,398.995	39,550.964	40,737.493	192,162.765
TEHF	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
Elderly & Handicapped - Sec. 5310	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 - 17	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		33,916.107	36,194.735	37,280.577	38,398.995	39,550.964	40,737.493	192,162.765

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	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
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Small Urban Systems	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 - SS	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 25/26 THROUGH 30/31

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			25/26	26/27	27/28	28/29	29/30	
	30	1,668.804	1,830.637	1,885.556	1,942.123	2,000.387	2,060.398	9,719.102
T18F	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	3,581.902	3,689.359	3,800.040	3,914.041	4,031.462	4,152.406	19,587.309
Rural Operating and Capital Asst. - Sec. 5311	2	4,872.566	5,018.743	5,169.305	5,324.384	5,484.116	5,648.639	26,645.188
	3	3,691.790	3,690.774	3,801.498	3,915.542	4,033.009	4,153.999	19,594.822
	4	615.682	634.152	653.177	672.772	692.956	713.744	3,366.802
Program - 18	5	3,222.406	3,319.078	3,418.651	3,521.210	3,626.846	3,735.652	17,621.437
	6	757.566	780.293	803.701	827.812	852.647	878.226	4,142.679
Federal DU	7	1,732.220	1,784.187	1,837.712	1,892.844	1,949.629	2,008.118	9,472.489
Total		20,142.936	20,747.224	21,369.640	22,010.729	22,671.051	23,351.183	110,149.828

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			25/26	26/27	27/28	28/29	29/30	
	30	4,000.000	4,370.908	4,502.035	4,637.096	4,776.209	4,919.495	23,205.744
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
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Dist. Tot.		4,000.000	4,370.908	4,502.035	4,637.096	4,776.209	4,919.495	23,205.744

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			25/26	26/27	27/28	28/29	29/30	
	30	584.345	671.060	691.192	711.927	733.285	755.284	3,562.748
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		584.345	671.060	691.192	711.927	733.285	755.284	3,562.748

(\$ IN THOUSANDS)

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			25/26	26/27	27/28	28/29	29/30	
	30	2,602.456	2,684.239	2,764.766	2,847.709	2,933.141	3,021.135	14,250.991
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		2,602.456	2,684.239	2,764.766	2,847.709	2,933.141	3,021.135	14,250.991

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			25/26	26/27	27/28	28/29	29/30	
	30	4,546.748	6,104.730	6,281.869	6,810.678	7,008.997	7,219.267	33,425.541
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		4,546.748	6,104.730	6,281.869	6,810.678	7,008.997	7,219.267	33,425.541

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			25/26	26/27	27/28	28/29	29/30	
	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	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			25/26	26/27	27/28	28/29	29/30	
	30	407.124	43.231	311.428	340.818	889.983	916.683	2,502.143
TCAR	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	597.297	615.216	633.673	652.683	672.263	3,171.133
Commuter Assistance Ridesharing Program	2	253.354	260.955	268.783	276.847	285.152	293.707	1,385.443
	3	561.179	578.014	595.354	613.215	631.612	650.560	3,068.755
Program - 21	4	1,334.589	1,374.627	1,415.865	1,458.341	1,502.092	1,547.154	7,298.080
	5	1,359.477	1,394.261	1,430.089	1,466.992	1,505.002	1,550.152	7,346.496
State DDR/DPTO	6	1,546.764	1,593.167	1,640.962	1,690.191	1,740.897	1,793.124	8,458.342
	7	1,646.801	1,696.205	1,747.091	1,799.504	1,853.489	1,909.093	9,005.381
Total		7,109.288	7,537.757	8,024.790	8,279.581	9,060.909	9,332.736	42,235.772

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	30	0.000	0.000	0.000	444.383	990.298	1,020.007	2,454.688
TPTP	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Public Transit Park and Ride Program	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 - 22	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	800.000	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
<b>Total</b>		<b>800.000</b>	<b>0.000</b>	<b>0.000</b>	<b>444.383</b>	<b>990.298</b>	<b>1,020.007</b>	<b>2,454.688</b>

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	30	454.295	504.574	542.017	542.017	558.278	575.026	2,721.911
TSBF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State Bus Fleet Program	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 - 23	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 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
<b>Total</b>		<b>454.295</b>	<b>504.574</b>	<b>542.017</b>	<b>542.017</b>	<b>558.278</b>	<b>575.026</b>	<b>2,721.911</b>

(\$ IN THOUSANDS)

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	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
Block Grant Urban Systems	1	9,521.081	10,198.330	10,504.280	10,819.409	11,143.991	11,478.310	54,144.320
	2	8,014.901	7,865.692	8,101.663	8,344.713	8,595.055	8,852.906	41,760.029
Program - 25 & 85	3	3,565.748	3,561.198	3,668.034	3,778.075	3,891.418	4,008.160	18,906.885
	4	23,422.216	24,379.999	25,111.399	25,864.741	26,640.683	27,439.901	129,436.723
State DDR/DPTO	5	17,987.650	18,621.182	19,179.817	19,755.212	20,347.868	20,958.302	98,862.381
	6	27,593.594	28,615.939	29,474.417	30,358.650	31,269.407	32,207.489	151,925.902
	7	14,813.798	14,824.215	15,268.942	15,727.010	16,198.820	16,684.783	78,703.770
<b>Total</b>		<b>104,918.988</b>	<b>108,066.555</b>	<b>111,308.552</b>	<b>114,647.810</b>	<b>118,087.242</b>	<b>121,629.851</b>	<b>573,740.010</b>

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	30	18,515.115	19,070.569	19,642.686	20,231.967	20,838.926	21,464.091	101,248.238
TBG	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Block Grant TD Commission	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 - 25 & 85	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 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
<b>Total</b>		<b>18,515.115</b>	<b>19,070.569</b>	<b>19,642.686</b>	<b>20,231.967</b>	<b>20,838.926</b>	<b>21,464.091</b>	<b>101,248.238</b>
<b>Block Grant Total</b>		<b>123,434.103</b>	<b>127,137.124</b>	<b>130,951.238</b>	<b>134,879.777</b>	<b>138,926.168</b>	<b>143,093.942</b>	<b>674,988.248</b>

(\$ IN THOUSANDS)

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	30	389.067	400.889	413.066	425.608	438.526	451.682	2,129.769
TSOS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Safety Oversight Program	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 - SO	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
<b>Total</b>		<b>389.067</b>	<b>400.889</b>	<b>413.066</b>	<b>425.608</b>	<b>438.526</b>	<b>451.682</b>	<b>2,129.769</b>

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	30	1,550.711	1,623.556	1,672.262	1,722.430	1,774.103	1,827.326	8,619.678
TSOF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Safety Oversight Program	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 - SO Phase - 11	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
<b>Total</b>		<b>1,550.711</b>	<b>1,623.556</b>	<b>1,672.262</b>	<b>1,722.430</b>	<b>1,774.103</b>	<b>1,827.326</b>	<b>8,619.678</b>

Fund/Program	Budgeting District	Curr Year 25/26	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			26/27	27/28	28/29	29/30	30/31	
	30	389.687	413.590	425.997	438.777	451.940	465.499	2,195.803
TTAP	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RTAP Tech Assist/Expense	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 - 31 Phase - 11,12, 82, 84, & 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
<b>Total</b>		<b>389.687</b>	<b>413.590</b>	<b>425.997</b>	<b>438.777</b>	<b>451.940</b>	<b>465.499</b>	<b>2,195.803</b>

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

# RAIL

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

(\$ IN THOUSANDS)

RAIL PROGRAM Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	4,927.587	2,898.793	25,487.926	14,395.163	2,711.000	7,874.808	53,367.691
RTS	31	35,904.398	105,521.838	65,581.434	18,176.552	12,484.511	8,259.671	210,024.006
Rail Total	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	900.731	0.000	900.731
	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		40,831.985	108,420.631	91,069.360	32,571.715	16,096.242	16,134.479	264,292.428

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	5,826.763	4,236.719	26,825.852	15,733.089	4,048.926	9,212.734	60,057.321
RBDG	31	39,904.398	109,521.838	69,581.434	22,176.552	16,484.511	12,259.671	230,024.006
TOTAL BUDGETED FUNDS	1	1,782.096	1,229.746	1,229.746	1,229.746	1,229.746	1,229.746	6,148.730
	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	1,801.218	1,801.218	1,801.218	1,801.218	2,701.949	1,801.218	9,906.821
	5	1,837.386	1,837.386	1,837.386	1,837.386	1,837.386	1,837.386	9,186.930
	6	593.172	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		54,964.075	122,439.121	105,087.850	46,590.205	30,114.732	30,152.969	334,384.878

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	3,447.966	1,780.795	22,776.926	11,684.163	0.000	5,163.808	41,405.692
RR29	31	35,904.398	105,521.838	65,581.434	18,176.552	12,484.511	8,259.671	210,024.006
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	900.731	0.000	900.731
	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		39,352.364	107,302.633	88,358.360	29,860.715	13,385.242	13,423.479	252,330.429

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	670.621	308.998	1,902.000	1,902.000	1,902.000	1,902.000	7,916.998
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		670.621	308.998	1,902.000	1,902.000	1,902.000	1,902.000	7,916.998

RAIL PROGRAM Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	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 25/26	26/27	27/28	28/29	29/30	30/31	
	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 25/26	26/27	27/28	28/29	29/30	30/31	
	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
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		0.000	0.000	0.000	0.000	0.000	0.000	0.000

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	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
<b>Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	899.176	1,337.926	1,337.926	1,337.926	1,337.926	1,337.926	6,689.630
R53R	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	1,782.096	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	1,801.218	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	593.172	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
<b>Total</b>		<b>10,132.090</b>	<b>10,018.490</b>	<b>10,018.490</b>	<b>10,018.490</b>	<b>10,018.490</b>	<b>10,018.490</b>	<b>50,092.450</b>

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	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
<b>Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	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
<b>Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

# INTERMODAL

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

		(\$ IN THOUSANDS)							
INTERMODAL PROGRAM		Budgeting	Curr Year		FIVE YEAR WORK PROGRAM			5 YEAR	
Fund/Program		District	25/26	26/27	27/28	28/29	29/30	30/31	TOTAL
		30	1,451.241	18,270.726	17,700.402	23,439.588	76,203.745	116,594.695	252,209.156
	I11A	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		1	4,281.987	4,410.447	4,542.760	4,679.043	4,819.414	4,963.996	23,415.659
	Intermodal Access	2	10,985.336	3,589.896	3,697.593	3,808.521	3,922.776	4,040.459	19,059.245
		3	2,233.763	3.363	2,369.799	2,440.893	2,514.120	2,589.543	9,917.718
	Program - 11 & 84	4	787.895	4,906.137	5,053.322	5,204.921	5,361.069	5,521.901	26,047.350
		5	6,435.352	6,628.412	6,827.265	7,032.083	7,243.045	7,460.337	35,191.142
	State DDR/DPTO	6	3,041.383	3,132.625	3,226.604	3,323.402	3,423.104	3,525.797	16,631.531
		7	3,898.789	4,015.752	4,136.225	4,260.312	4,388.121	4,519.765	21,320.175
	Total		33,115.746	44,957.358	47,553.969	54,188.761	107,875.394	149,216.494	403,791.977

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

# PORTS

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

(\$ IN THOUSANDS)

PORTS PROGRAM Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	166.580	282.226	25,000.000	25,000.000	25,000.000	25,000.000	100,282.226
SP76	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	3,087.106	2,500.000	0.000	0.000	0.000	0.000	2,500.000
Seaports Program	2	3,946.314	3,901.153	0.000	0.000	0.000	0.000	3,901.153
	3	4,625.000	2,500.000	0.000	0.000	0.000	0.000	2,500.000
Program - 76	4	3,575.000	5,816.621	0.000	0.000	0.000	0.000	5,816.621
	5	3,200.000	3,000.000	0.000	0.000	0.000	0.000	3,000.000
State PORT	6	3,200.000	4,000.000	0.000	0.000	0.000	0.000	4,000.000
	7	3,200.000	3,000.000	0.000	0.000	0.000	0.000	3,000.000
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 25/26	26/27	27/28	28/29	29/30	30/31	
	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 25/26	26/27	27/28	28/29	29/30	30/31	
	30	311.387	1,300.000	1,300.000	1,300.000	1,300.000	1,300.000	6,500.000
SDS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	112.396	2,652.354	0.000	0.000	0.000	0.000	2,652.354
Seaports Program	2	224.788	0.000	10,000.000	0.000	0.000	0.000	10,000.000
	3	194.263	2,736.223	5,000.000	0.000	0.000	0.000	7,736.223
Program - 76	4	168.644	0.000	0.000	0.000	0.000	0.000	0.000
	5	285.328	3,200.792	1,672.011	0.000	0.000	0.000	4,872.803
State DPTO/DDR	6	112.395	0.000	0.000	0.000	0.000	0.000	0.000
	7	179.895	0.000	22,362.049	0.000	0.000	0.000	22,362.049
Total		1,589.096	9,889.369	40,334.060	1,300.000	1,300.000	1,300.000	54,123.429

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	30	35,477.967	36,582.226	61,300.000	61,300.000	61,300.000	61,300.000	281,782.226
STOT	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	3,199.502	5,152.354	0.000	0.000	0.000	0.000	5,152.354
SEAPORT TOTAL	2	4,171.102	3,901.153	10,000.000	0.000	0.000	0.000	13,901.153
	3	4,819.263	5,236.223	5,000.000	0.000	0.000	0.000	10,236.223
Program - PO, 71, 76, 77	4	3,743.644	5,816.621	0.000	0.000	0.000	0.000	5,816.621
	5	3,485.328	6,200.792	1,672.011	0.000	0.000	0.000	7,872.803
State PORT/DPTO/DDR/POED	6	3,312.395	4,000.000	0.000	0.000	0.000	0.000	4,000.000
	7	3,379.895	3,000.000	22,362.049	0.000	0.000	0.000	25,362.049
Total		61,589.096	69,889.369	100,334.060	61,300.000	61,300.000	61,300.000	354,123.429

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM						5 YEAR TOTAL
		Curr Year 25/26	26/27	27/28	28/29	29/30	30/31	
	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 25/26 THROUGH 30/31

# SPACEPORTS

NEW - SCHEDULE B  
PROGRAM TARGETS FOR FISCAL YEARS 25/26 THROUGH 30/31

SPACEPORTS PROGRAM Fund/Program		Budgeting District	(\$ IN THOUSANDS)					5 YEAR TOTAL	
			Curr Year 25/26	26/27	27/28	28/29	29/30		30/31
		30	768.876	4,000.000	4,000.000	4,000.000	9,000.000	4,000.000	25,000.000
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	25,231.124	32,500.000	20,000.000	20,000.000	20,000.000	20,000.000	112,500.000
		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	26,000.000	36,500.000	24,000.000	24,000.000	29,000.000	24,000.000	137,500.000