

SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

Date of Change	Change to Schedule B
	Initial Allocations
October 26, 2020	<p>SIS Loaded Targets for FY 2021-2026</p> <p>Maintenance Loaded Targets for FY 2021-2026</p> <p>ITS Loaded Targets for FY 2021-2026</p> <p>FLP Loaded Targets for FY 2021-2026</p> <p>Planning Loaded Targets for FY 2021-2026</p> <p>Inhouse Loaded Targets for FY 2021-2026</p> <p>Acxx Loaded Targets for FY 2021-2026</p>
November 9, 2020	<p>Maintenance (D6) FY 22: Decreased MMCC by \$626,000 and increased MHWY by the same. (D6) FY 26: Increased MMCC by \$1,560,000 and decreased MHWY by the same. (D6) FY 22: Decreased MCCF by \$150,000 and increased MHWY by the same. (D7) FYs 22-24: Increased MCCF by \$55, \$56, and \$217 and decreased MHWY by the same. (D7) FYs 25-26: decreased MCCF by \$139 and \$3 and increased MHWY by the same.</p>
November 13, 2020	<p>Transit FY 22-26: Updated TBG TSBF TTAS & TSDP - Block Grant Adjustments</p>
November 19, 2020	<p>Transit (D30) FY22-24: Decreased TTAS by \$1,304,922 (D1) FY22-24: Increased TCDP by \$1,304,922</p>
December 7, 2020	<p>Rail (D30) FY23-26: Decreased R53P by \$6,294 - Balance for Allocations</p>
January 13, 2021	REC Updates for FYs 2022-2026
February 10, 2021	<p>Planning (D20) FY21: Decreased PLEM by \$200,000 and increased D3 PLEM by the same.</p>

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

(\$ IN MILLIONS)

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
	99	636.386	641.195	655.511	667.424	678.693	691.499	3,334.322
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
	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
Total		636.386	641.195	655.511	667.424	678.693	691.499	3,334.322

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

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
ACSA	1	51.421	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, ANY AREA TARGET	2	13.270	0.000	0.000	0.000	0.000	0.000	0.000
	3	21.747	0.000	0.000	0.000	0.000	0.000	0.000
	4	25.308	0.000	0.000	0.000	0.000	0.000	0.000
ACSA' funds only	5	36.215	0.000	0.000	0.000	0.000	0.000	0.000
	6	15.125	0.000	0.000	0.000	0.000	0.000	0.000
	7	21.312	0.000	0.000	0.000	0.000	0.000	0.000
Total		184.397	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
SX01	1	10.498	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	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
'ACSU' funds using Dist Area X01 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
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		10.498	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
SX02	1	12.735	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	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
'ACSU' funds using Dist Area X02 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
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		12.735	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
SX03	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	2	6.222	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
'ACSU' funds using Dist Area X03 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
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		6.222	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
SX04	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	5.698	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
'ACSU' funds using Dist Area X04 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
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		5.698	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
SX05	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	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	14.016	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X05 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
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		14.016	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
SX06	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	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	10.103	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X06 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
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		10.103	0.000	0.000	0.000	0.000	0.000	0.000

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PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
SX16	1	3.985	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
'ACSU' funds using Dist Area X16 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
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		3.985	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
SX17	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
'ACSU' funds using Dist Area X17 only	5	3.566	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		3.566	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
ACSL	1	7.918	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, AREAS <200K	2	2.913	0.000	0.000	0.000	0.000	0.000	0.000
TARGET	3	6.829	0.000	0.000	0.000	0.000	0.000	0.000
	4	1.070	0.000	0.000	0.000	0.000	0.000	0.000
'ACSL' funds only	5	6.954	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.346	0.000	0.000	0.000	0.000	0.000	0.000
	7	2.445	0.000	0.000	0.000	0.000	0.000	0.000
Total		28.475	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
ACSN	1	5.577	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, MANDATORY NON-URBAN	2	2.922	0.000	0.000	0.000	0.000	0.000	0.000
TARGET	3	8.302	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.617	0.000	0.000	0.000	0.000	0.000	0.000
'ACSN' funds only	5	2.273	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.285	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.389	0.000	0.000	0.000	0.000	0.000	0.000
Total		20.365	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL	
		20/21	21/22	22/23	23/24	24/25		25/26
ACCM	1	2.505	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR CONGESTION MITIGATION	2	0.588	0.000	0.000	0.000	0.000	0.000	0.000
TARGET	3	1.041	0.000	0.000	0.000	0.000	0.000	0.000
	4	1.345	0.000	0.000	0.000	0.000	0.000	0.000
ACCM' funds only	5	2.194	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.862	0.000	0.000	0.000	0.000	0.000	0.000
	7	1.221	0.000	0.000	0.000	0.000	0.000	0.000
Total		9.756	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
PLNI	20	1.478	1.551	1.586	1.618	1.650	1.683	8.088
	21	1.590	1.590	1.590	1.590	1.590	1.590	7.950
	1	0.393	0.401	0.409	0.417	0.425	0.434	2.086
PLANNING	2	1.375	1.420	1.451	1.480	1.510	1.540	7.401
In-House Planning Targets	3	0.133	0.136	0.138	0.141	0.144	0.147	0.705
	4	0.100	0.120	0.125	0.128	0.130	0.133	0.635
D Funds	5	1.074	1.096	1.118	1.140	1.163	1.186	5.702
Program - IS,00,82 Phase - 11,12,21,82	6	0.303	0.309	0.315	0.321	0.328	0.334	1.608
	7	0.335	0.360	0.370	0.377	0.385	0.393	1.884
Total		6.781	6.981	7.102	7.212	7.325	7.439	36.060

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			20/21	21/22	22/23	23/24	24/25	
	20	9.000	9.000	9.000	9.000	9.000	9.000	45.000
PLHP	1	1.351	1.378	1.406	1.434	1.462	1.492	7.171
	2	2.182	2.207	2.248	2.293	2.339	2.386	11.475
PLANNING	3	1.825	1.843	1.877	1.915	1.953	1.992	9.581
In-House Planning Targets	4	1.830	1.849	1.882	1.920	1.958	1.998	9.607
HP Funds	5	1.227	1.252	1.277	1.302	1.328	1.355	6.514
excludes Program - PC	6	2.042	2.239	2.274	2.274	2.320	2.366	11.472
	7	1.786	1.803	1.836	1.873	1.911	1.949	9.373
	Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		21.242	21.572	21.801	22.012	22.272	22.537	110.193

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			20/21	21/22	22/23	23/24	24/25	
	20	3.114	3.114	3.114	3.114	3.114	3.114	15.569
	23	2.800	2.800	2.800	2.800	2.800	2.800	14.000
	30	0.203	0.203	0.203	0.203	0.203	0.203	1.015
PLNC	1	5.066	4.615	4.373	4.575	4.533	4.533	22.628
	2	4.676	4.577	4.577	4.577	4.577	4.577	22.884
Consultant & Grant Planning Targets	3	3.838	3.838	3.838	3.838	3.838	3.838	19.192
	4	5.990	5.892	5.892	5.892	5.892	5.892	29.458
D Funds	5	5.776	5.776	5.776	5.776	5.776	5.776	28.882
	6	5.279	4.993	4.993	4.993	4.993	4.993	24.964
Includes "FLP Planning Consultants"	7	5.425	5.223	5.223	5.223	5.223	5.223	26.117
Total		42.167	41.031	40.789	40.991	40.949	40.949	204.708

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			20/21	21/22	22/23	23/24	24/25	
	20	2.935	2.935	2.935	2.935	2.935	2.935	14.674
HPPC								
Planning Consultants	Total	2.935	2.935	2.935	2.935	2.935	2.935	14.674
HP Funds								
Program - PC Phase - 12								

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			20/21	21/22	22/23	23/24	24/25	
	20	12.960	4.604	4.375	4.564	4.304	4.038	21.884
	1	0.400	0.400	0.400	0.000	0.000	0.000	0.800
PLEM	3	0.200	0.000	0.000	0.000	0.000	0.000	0.000
Planning Consultants	5	0.000	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	13.560	5.004	4.775	4.564	4.304	4.038	22.684
Program - PC Phase - 12,18								

Fund/Program	Budgeting District	Roll Forward to FY20/21	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
				20/21	21/22	22/23	23/24	24/25	
	40	11.612	3.500	3.500	3.500	3.500	3.500	3.500	17.500
PEIH	1	1.645	5.330	6.486	6.478	6.543	6.608	6.749	32.864
	2	7.664	3.855	4.433	4.421	4.465	4.509	4.613	22.440
Preliminary Eng. (In-House)	3	4.715	4.749	4.796	4.782	4.829	4.878	4.991	24.276
	4	1.028	10.199	10.300	10.279	10.381	10.485	10.719	52.164
	5	11.124	7.123	7.194	7.181	7.253	7.326	7.487	36.441
Program - 00 & 44 Phase - 31,21 excludes HP funds	6	0.227	6.720	6.787	6.776	6.844	6.912	7.063	34.382
	7	0.702	6.471	6.536	6.532	6.598	6.664	6.801	33.131
	Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		38.718	47.947	50.033	49.948	50.413	50.882	51.923	253.199

Fund/Program	Budgeting District	Roll Forward to FY20/21	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
				21/22	22/23	23/24	24/25	25/26	
	50	0.218	1.000	1.000	1.000	1.000	1.000	1.000	5.000
CEIH	1	1.958	4.300	5.233	5.331	5.384	5.438	5.445	26.832
	2	7.407	4.866	5.596	5.692	5.749	5.806	5.823	28.665
C.E.I. (In-House)	3	2.378	6.415	6.480	6.589	6.655	6.721	6.743	33.187
	4	2.625	12.013	12.133	12.349	12.473	12.598	12.626	62.179
	5	34.813	6.009	6.069	6.179	6.240	6.303	6.315	31.106
Program - 00 & 44 Phase - B1 & 61	6	0.212	3.912	3.951	4.024	4.064	4.105	4.112	20.255
	7	2.402	3.393	3.427	3.493	3.528	3.564	3.566	17.578
	Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		52.013	41.908	43.888	44.657	45.093	45.534	45.629	224.801

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PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

Fund/Program	Budgeting District	Roll Forward to		FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		FY20/21	20/21	21/22	22/23	23/24	24/25	25/26	
	40	0.357	0.500	0.500	0.500	0.500	0.500	0.000	2.000
ROWI	1	0.706	1.210	1.473	1.500	1.515	1.530	1.532	7.551
	2	0.378	0.948	1.091	1.109	1.120	1.132	1.135	5.587
Right-of-Way Sup. (In-House)	3	0.449	1.391	1.405	1.428	1.442	1.457	1.462	7.194
	4	0.823	2.045	2.066	2.103	2.124	2.145	2.150	10.586
Program - 00 Phase - 41	5	0.780	1.773	1.790	1.823	1.841	1.859	1.863	9.176
	6	0.067	2.052	2.072	2.110	2.131	2.153	2.156	10.623
	7	0.894	1.536	1.552	1.582	1.598	1.614	1.615	7.960
Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		4.453	11.455	11.948	12.155	12.272	12.389	11.912	60.676

Fund/Program	Budgeting District	Roll Forward to		FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		FY20/21	20/21	21/22	22/23	23/24	24/25	25/26	
	63	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TEIH	1	0.044	1.367	1.663	1.694	1.711	1.729	1.731	8.529
	2	1.405	1.047	1.204	1.224	1.237	1.249	1.253	6.166
Traffic Operations (In-House)	3	0.053	1.309	1.323	1.345	1.358	1.372	1.376	6.774
	4	0.022	1.762	1.780	1.811	1.829	1.848	1.852	9.119
Program - 08 Phase - 21,31,61	5	0.445	2.569	2.595	2.642	2.668	2.695	2.700	13.300
	6	0.037	3.381	3.415	3.478	3.513	3.548	3.554	17.507
	7	0.066	2.241	2.263	2.307	2.330	2.353	2.355	11.609
Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		2.072	13.676	14.242	14.502	14.647	14.793	14.820	73.004

Fund/Program	Budgeting District	Roll Forward to		FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
		FY20/21	20/21	21/22	22/23	23/24	24/25	25/26	
	*	12.188	5.000	5.000	5.000	5.000	5.000	4.500	24.500
	1	4.353	12.208	14.855	15.004	15.154	15.305	15.458	75.775
	2	16.854	10.716	12.323	12.446	12.570	12.696	12.823	62.858
	3	7.595	13.865	14.003	14.143	14.285	14.427	14.572	71.430
AINH Total In-House Sup. Roll up of PEIH, CEIH, ROWI & TEIH	4	4.499	26.019	26.279	26.542	26.807	27.075	27.346	134.049
	5	47.162	17.473	17.648	17.824	18.003	18.183	18.365	90.023
	6	0.543	16.065	16.226	16.388	16.552	16.717	16.884	82.767
	7	4.064	13.641	13.777	13.915	14.054	14.195	14.337	70.277
Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		97.257	114.986	120.110	121.262	122.424	123.598	124.284	611.679

* Includes several Central Office Budgeting Districts

Fund/Program	Budgeting District	Curr Year		FIVE YEAR WORK PROGRAM				5 YEAR TOTAL
		20/21	21/22	22/23	23/24	24/25	25/26	
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
PECN Preliminary Engineering Consultant	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
(Excludes: TS = 02 (Intrastate Turnpike) & Box Code = RV (Reserve))	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

Fund/Program	Budgeting District	Curr Year		FIVE YEAR WORK PROGRAM				5 YEAR TOTAL
		20/21	21/22	22/23	23/24	24/25	25/26	
	CO	3.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTR	1	2.003	3.392	2.804	1.664	2.967	3.085	13.911
ITS Traffic Operations Replacement	2	1.785	4.004	1.294	2.423	4.996	5.181	17.898
Program TI: Phase 92, 93, 98 (ACNH, ACNP, NHPP, NHAC, NH, DI, DITS funds ONLY)	3	2.596	0.022	0.209	2.010	2.378	2.390	7.010
	4	0.710	1.121	3.019	2.246	2.831	2.872	12.089
	5	4.398	5.239	0.499	2.176	1.759	1.535	11.208
	6	6.958	1.796	1.430	1.459	1.362	4.950	10.998
	7	2.096	2.624	1.062	0.717	3.690	4.916	13.009
Total		23.546	18.198	10.318	12.694	19.983	24.929	86.122

Fund/Program	Budgeting District	Curr Year		FIVE YEAR WORK PROGRAM				5 YEAR TOTAL
		20/21	21/22	22/23	23/24	24/25	25/26	
	CO	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTI	1	2.862	3.010	3.092	3.258	3.436	4.235	17.031
ITS Traffic Operations Operations	2	3.817	3.912	4.018	4.129	4.248	4.769	21.076
Program TI: Phase 82 (ACNH, ACNP, NHPP, NHAC, NH, DI, DITS, DSBX, TOXX funds ONLY)	3	2.705	2.773	2.847	2.927	3.011	3.756	15.313
	4	5.339	6.127	6.339	6.645	6.928	7.187	33.226
	5	4.425	4.850	5.061	5.285	5.522	5.838	26.556
	6	3.874	3.971	4.078	4.281	4.405	4.934	21.668
	7	4.182	5.575	6.059	6.569	6.846	7.009	32.058
Total		27.204	30.217	31.493	33.094	34.397	37.728	166.928

Fund/Program	Budgeting District	Curr Year		FIVE YEAR WORK PROGRAM				5 YEAR TOTAL
		20/21	21/22	22/23	23/24	24/25	25/26	
	C/O	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOSP	1	1.808	1.857	1.909	1.965	2.016	2.076	9.823
	2	5.010	5.145	5.289	5.442	5.584	5.751	27.212
ITS Traffic Operations Service Patrol Contracts	3	1.106	1.136	1.167	1.201	1.233	1.270	6.007
(D, DSPC, TMXX, and TOXX funds only)	4	2.710	2.783	2.861	2.944	3.020	3.111	14.718
Program - 86 Phase - 72, 78, 82, 88	5	3.071	3.154	3.242	3.336	3.423	3.525	16.679
	6	2.529	2.597	2.670	2.747	2.818	2.903	13.734
	7	2.710	2.783	2.861	2.944	3.020	3.111	14.718
TPK	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		18.942	19.454	19.998	20.578	21.113	21.747	102.891

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

MAINTENANCE

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

(\$ IN MILLIONS)

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
C/O		0.000	43.842	45.026	46.286	47.629	49.058	231.841
1		0.000	86.045	88.368	90.843	93.477	96.281	455.014
Maintenance	2	0.000	118.855	122.064	125.482	129.121	132.994	628.516
Total	3	0.000	92.475	94.972	97.631	100.462	103.476	489.016
(Does not include Administrative Overhead)	4	0.000	90.570	93.015	95.620	98.393	101.345	478.943
(Excludes DS, DDR, & FEMA Funds)	5	0.000	105.085	107.922	110.944	114.161	117.586	555.699
	6	0.000	55.075	56.562	58.146	59.832	61.627	291.242
	7	0.000	75.875	77.924	80.105	82.429	84.901	401.234
Tpk		0.000	66.496	68.291	70.204	72.239	74.407	351.637
Total		0.000	734.318	754.145	775.261	797.743	821.675	3,883.142

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
C/O		0.000	6.100	7.040	7.062	7.084	7.108	34.394
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	20.644	20.644	20.644	20.644	20.644	103.220
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	149.689	150.629	150.651	150.673	150.697	752.339

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
C/O		0.000	16.346	16.590	17.828	19.149	20.554	90.467
1		0.000	58.395	60.498	62.786	65.226	67.825	314.730
MHWY	2	0.000	72.891	73.937	78.321	80.406	84.952	390.507
3		0.000	65.692	68.639	69.822	72.031	75.287	351.471
Highway Maintenance	4	0.000	60.743	58.423	65.765	56.934	70.939	312.804
M. & O. Contracts	5	0.000	78.698	78.084	84.104	83.846	90.236	414.968
6		0.000	27.671	31.075	30.159	33.265	32.394	154.564
Program IS, 00,41,45,46 Phase - 72,74,77,78	7	0.000	53.203	54.953	56.882	58.939	61.129	285.106
Tpk		0.000	36.112	37.239	28.507	39.739	41.120	182.716
(Excludes DS, DDR, TOBD, LF, & FEMA Funds)	Total	0.000	469.751	479.438	494.175	509.534	544.434	2,497.332

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
Tpk		0.000	12.504	12.842	13.201	13.584	13.992	66.123
MFAC								
Turnpike Facility Maintenance	Total	0.000	12.504	12.842	13.201	13.584	13.992	66.123
M. & O. Contracts								
Program - 00 Phase - 7B								
(Excludes DS, DDR, & FEMA Funds)								

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
C/O		0.000	0.000	0.000	0.000	0.000	0.000	0.000
1		0.000	1.917	2.006	2.046	2.087	2.129	10.185
2		0.000	2.663	0.150	2.796	0.150	2.936	8.695
Maintenance	3	0.000	1.850	0.502	2.405	2.330	2.405	9.492
Consultants/Contracts	4	0.000	0.000	2.749	0.000	3.083	0.000	5.832
Contract Bridge Inspection	5	0.000	0.000	1.710	0.000	1.730	0.000	3.440
(Other Federal Funds)	6	0.000	2.600	0.200	2.590	0.200	2.740	8.330
7		0.000	1.130	1.208	1.232	1.257	1.282	6.109
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	10.160	8.525	11.069	10.837	11.492	52.083

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
C/O		0.000	0.000	0.000	0.000	0.000	0.000	0.000
1		0.000	0.250	0.250	0.250	0.250	0.250	1.250
2		0.000	0.276	3.865	0.405	4.083	0.430	9.059
Maintenance	3	0.000	0.600	0.900	0.600	0.900	0.600	3.600
Consultants/Contracts	4	0.000	0.000	1.084	0.000	4.344	0.000	5.428
Contract Bridge Inspection	5	0.000	0.164	0.995	0.164	1.000	0.164	2.487
(Non-Federal Funds)	6	0.000	1.510	1.575	1.620	1.704	1.750	8.159
7		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 43 Phase - 72	Tpk	0.000	0.000	0.000	9.940	0.000	0.000	9.940
(Excludes DS, DDR, Funds)	Total	0.000	2.800	8.669	12.979	12.281	3.194	39.923

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
C/O		0.000	19.646	19.646	19.646	19.646	19.646	98.230
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	19.646	19.646	19.646	19.646	19.646	98.230

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

Fund/Program	Budgeting District	(\$ IN MILLIONS)							5 YEAR TOTAL
		Curr Year	FIVE YEAR WORK PROGRAM						
		20/21	21/22	22/23	23/24	24/25	25/26		
	C/O	0.000	1.000	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	0.000
	2	0.000	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	0.000
M & O Contracts	4	0.000	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	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 42 (Excludes DS, DDR, DEP, & FEMA Funds)	7	0.000	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	1.000	5.000

Fund/Program	Budgeting District	(\$ IN MILLIONS)							5 YEAR TOTAL
		Curr Year	FIVE YEAR WORK PROGRAM						
		20/21	21/22	22/23	23/24	24/25	25/26		
	C/O	0.000	0.750	0.750	0.750	0.750	0.750	0.750	3.750
MNPD	1	0.000	2.315	2.378	2.444	2.515	2.590	12.242	
	2	0.000	3.404	3.496	3.594	3.698	3.809	18.001	
Maintenance	3	0.000	2.028	2.083	2.141	2.203	2.269	10.724	
M & O Contracts	4	0.000	2.345	2.408	2.476	2.548	2.624	12.401	
	5	0.000	2.327	2.390	2.457	2.528	2.604	12.305	
N.P.D.E.S	6	0.000	2.283	2.345	2.410	2.480	2.555	12.073	
	7	0.000	2.926	3.005	3.089	3.179	3.274	15.473	
Program - 50 Phase - 72,74 (Excludes DS, DDR & FEMA Funds)	TPK	0.000	0.509	0.523	0.537	0.553	0.570	2.692	
	Total	0.000	18.887	19.377	19.898	20.454	21.045	99.660	

Fund/Program	Budgeting District	(\$ IN MILLIONS)							5 YEAR TOTAL
		Curr Year	FIVE YEAR WORK PROGRAM						
		20/21	21/22	22/23	23/24	24/25	25/26		
	C/O	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MMCC	1	0.000	0.631	0.638	0.651	0.664	0.677	3.261	
	2	0.000	1.293	1.110	1.670	1.886	1.754	8.713	
Maintenance	3	0.000	0.200	0.650	0.366	0.595	0.400	2.211	
Consultants/Contracts	4	0.000	0.459	1.156	0.000	3.910	0.000	5.525	
Management Consultants/Contracts	5	0.000	0.610	1.315	0.640	1.317	0.670	4.552	
	6	0.000	1.859	2.090	1.955	2.629	2.483	11.016	
(Non-Federal Aid)	7	0.000	0.403	0.417	0.426	0.434	0.443	2.123	
Program - 83 (Excludes DS, DDR, DI, DIS, GMR, TOBD Funds)	TPK	0.000	5.989	6.168	6.353	6.543	6.739	31.792	
	Total	0.000	11.444	14.544	12.061	17.978	13.166	69.193	

Fund/Program	Budgeting District	(\$ IN MILLIONS)							5 YEAR TOTAL
		Curr Year	FIVE YEAR WORK PROGRAM						
		20/21	21/22	22/23	23/24	24/25	25/26		
	C/O	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MITS	1	0.000	2.296	2.358	2.424	2.494	2.569	12.141	
	2	0.000	6.600	6.778	6.968	7.170	7.385	34.901	
Maintenance ITS Contracts	3	0.000	3.449	3.542	3.641	3.747	3.859	18.239	
M. & O. Contracts	4	0.000	6.379	6.551	6.735	6.930	7.138	33.733	
	5	0.000	5.266	5.408	5.560	5.721	5.892	27.847	
Program TI Phase - 72,74,77,78	6	0.000	4.652	4.778	4.911	5.054	5.205	24.600	
	7	0.000	4.713	4.840	4.976	5.120	5.274	24.923	
(Excludes DS, DDR, TOBD, LF, & FEMA Funds)	TPK	0.000	5.082	5.219	5.365	5.521	5.687	26.874	
	Total	0.000	38.437	39.475	40.580	41.757	43.010	203.258	

**FREIGHT LOGISTICS
AND
PASSENGER OPERATIONS
&
RAIL ENTERPRISE**

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

(\$ IN THOUSANDS)

FLP SUMMARY Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	32,483.694	46,928.174	71,042.625	86,660.403	97,988.703	116,607.855	419,227.760
DRDS	31	484.295	16,751.257	10,801.473	750.000	0.000	0.000	28,302.729
	1	28,307.343	37,094.733	43,432.730	41,348.993	42,259.675	39,768.999	203,905.129
FLP Total	2	17,050.635	21,516.607	25,446.044	28,902.584	33,049.276	32,145.792	141,060.302
State DDR/DPTO	3	20,801.185	15,557.436	18,380.123	20,672.906	21,760.802	20,507.957	96,879.223
Aviation, Transit, Rail, Intermodal & Seaport	4	37,956.331	64,255.857	71,112.515	63,636.998	67,054.528	64,104.746	330,164.644
	5	63,337.105	95,581.007	79,506.437	93,038.725	83,239.865	88,044.404	439,410.439
	6	40,219.162	50,035.199	53,738.069	56,454.340	58,065.430	55,345.135	273,638.172
	7	29,043.450	51,303.531	46,462.384	44,068.852	45,571.121	44,403.913	231,809.801
Total		269,683.200	399,023.800	419,922.400	435,533.800	448,989.400	460,928.800	2,164,398.200

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	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	15,824.571	17,156.223	17,924.561	18,521.715	18,965.599	19,459.246	92,027.344
FLP Total	2	12,350.930	13,390.273	13,989.953	14,456.026	14,802.473	15,187.760	71,826.485
	3	7,961.035	8,630.964	9,017.500	9,317.916	9,541.226	9,789.570	46,297.175
	4	20,019.921	21,704.616	22,676.652	23,432.121	23,993.686	24,618.207	116,425.283
	5	23,651.175	25,641.443	26,789.790	27,682.287	28,345.710	29,083.508	137,542.738
State DDR (Required use in FLP)	6	13,564.296	14,705.744	15,364.338	15,676.198	16,256.681	16,719.819	78,882.779
	7	16,338.072	17,712.936	18,506.206	19,122.737	19,581.025	20,090.691	95,013.596
Total		109,710.000	118,942.200	124,269.000	128,409.000	131,486.400	134,908.800	638,015.400

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	32,483.694	46,928.174	71,042.625	86,660.403	97,988.703	116,607.855	419,227.760
DPTO	31	484.295	16,751.257	10,801.473	750.000	0.000	0.000	28,302.729
	1	12,482.772	19,938.509	25,508.169	22,827.278	23,294.076	20,309.753	111,877.785
FLP Total	2	4,699.705	8,126.335	11,456.090	14,446.558	18,246.803	16,958.031	69,233.817
	3	12,840.150	6,926.472	9,362.624	11,354.990	12,219.576	10,718.387	50,582.049
	4	17,936.410	42,551.241	48,435.863	40,204.877	43,060.842	39,486.539	213,739.362
	5	39,685.930	69,939.564	52,716.647	65,356.438	54,894.155	58,960.897	301,867.701
State DPTO	6	26,654.866	35,329.455	38,373.731	40,578.142	41,808.749	38,665.317	194,755.393
	7	12,705.378	33,590.595	27,956.178	24,946.115	25,990.095	24,313.222	136,796.204
Total		159,973.200	280,081.600	295,653.400	307,124.800	317,503.000	326,020.000	1,526,382.800

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	31,951.384	32,894.151	33,866.186	34,868.419	35,901.805	36,967.335	174,497.896
PDU	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	3,987.264	4,167.155	4,355.457	4,552.572	4,758.922	4,974.952	22,809.058
FLP Total	2	4,671.201	4,889.600	5,118.465	5,358.304	5,609.653	5,873.072	26,849.093
	3	3,290.866	3,446.234	3,609.096	3,779.818	3,958.783	4,146.397	18,940.329
	4	2,490.855	2,577.810	2,667.987	2,761.510	2,858.514	2,959.137	13,824.958
	5	4,426.301	4,614.764	4,811.665	5,017.396	5,232.368	5,457.012	25,133.206
Federal DU	6	2,373.543	2,454.611	2,538.604	2,625.635	2,715.820	2,809.282	13,143.953
	7	2,429.515	2,526.039	2,626.641	2,731.502	2,840.811	2,954.768	13,679.761
Total		55,620.929	57,570.365	59,594.102	61,695.155	63,876.678	66,141.955	308,878.255

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	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
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	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	48.974	526.420	520.126	520.126	520.126	520.126	2,606.924
PSP	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	614.873	614.873	614.873	614.873	614.873	3,074.365
FLP Total	2	0.000	770.400	770.400	770.400	770.400	770.400	3,852.000
Protective Devices	3	0.000	209.780	209.780	209.780	209.780	209.780	1,048.900
	4	0.000	900.609	900.609	900.609	900.609	900.609	4,503.045
	5	2,835.924	918.693	918.693	918.693	918.693	918.693	4,593.465
Federal RHP	6	1,631.618	296.586	296.586	296.586	296.586	296.586	1,482.930
	7	0.000	629.341	629.341	629.341	629.341	629.341	3,146.705
Total		4,516.516	4,866.702	4,860.408	4,860.408	4,860.408	4,860.408	24,308.334

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

(\$ IN THOUSANDS)

FLP SUMMARY Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	44.358	488.298	488.298	488.298	488.298	488.298	2,441.490
PSR	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	1,125.492	614.873	614.873	614.873	614.873	614.873	3,074.365
FLP Total	2	1,839.137	770.400	770.400	770.400	770.400	770.400	3,852.000
Hazard Elimination	3	687.299	209.780	209.780	209.780	209.780	209.780	1,048.900
	4	479.107	900.609	900.609	900.609	900.609	900.609	4,503.045
	5	0.000	918.693	918.693	918.693	918.693	918.693	4,593.465
Federal RHH	6	0.000	296.586	296.586	296.586	296.586	296.586	1,482.930
	7	341.123	629.341	629.341	629.341	629.341	629.341	3,146.705
Total		4,516.516	4,828.580	4,828.580	4,828.580	4,828.580	4,828.580	24,142.900

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	25,225.056	25,320.000	50,000.000	50,000.000	50,000.000	50,000.000	225,320.000
PSEA	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	2,250.000	2,000.000	0.000	0.000	0.000	0.000	2,000.000
FLP TOTAL	2	4,706.250	4,030.000	0.000	0.000	0.000	0.000	4,030.000
	3	2,150.000	1,700.000	0.000	0.000	0.000	0.000	1,700.000
	4	3,452.434	5,500.000	0.000	0.000	0.000	0.000	5,500.000
	5	3,520.447	3,600.000	0.000	0.000	0.000	0.000	3,600.000
STATE PORT	6	4,676.835	4,250.000	0.000	0.000	0.000	0.000	4,250.000
	7	3,587.612	3,600.000	0.000	0.000	0.000	0.000	3,600.000
TOTAL		49,568.634	50,000.000	50,000.000	50,000.000	50,000.000	50,000.000	250,000.000

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	89,753.466	106,157.043	155,917.236	172,537.246	184,898.932	204,583.614	824,094.070
PWS	31	4,484.295	20,751.257	14,801.473	4,750.000	4,000.000	4,000.000	48,302.729
	1	35,670.099	44,491.634	49,017.932	47,131.310	48,248.344	45,973.697	234,862.918
FLP TOTAL	2	28,267.223	31,977.008	32,105.308	35,801.688	40,199.729	39,559.663	179,643.396
	3	26,929.350	21,123.230	22,408.780	24,872.284	26,139.145	25,073.914	119,617.352
Aviation/Transit/Rail/Intermodal/Seaports	4	44,378.727	74,134.885	75,581.721	68,199.726	71,714.261	68,865.100	358,495.693
	5	74,119.777	105,633.158	86,155.489	99,893.507	90,309.619	95,338.802	477,330.575
	6	48,901.158	57,332.982	56,869.845	59,673.147	61,374.422	58,747.589	293,997.985
	7	35,401.700	58,688.252	50,347.707	48,059.036	49,670.614	48,617.363	255,382.972
TOTAL		387,905.795	520,289.447	543,205.490	560,917.943	576,555.066	590,759.743	2,791,727.689

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	57,708.750	72,248.174	121,042.625	136,660.403	147,988.703	166,607.855	644,547.760
	31	484.295	16,751.257	10,801.473	750.000	0.000	0.000	28,302.729
FLP TOTAL	1	30,557.343	39,094.733	43,432.730	41,348.993	42,259.675	39,768.999	205,905.129
	2	21,756.885	25,546.607	25,446.044	28,902.584	33,049.276	32,145.792	145,090.302
TOTAL 100% STATE	3	22,951.185	17,257.436	18,380.123	20,672.906	21,760.802	20,507.957	98,579.223
DDR/DPTO/PORT	4	41,408.765	69,755.857	71,112.515	63,636.998	67,054.528	64,104.746	335,664.644
	5	66,857.552	99,181.007	79,506.437	93,038.725	83,239.865	88,044.404	443,010.439
	6	44,895.997	54,285.199	53,738.069	56,454.340	58,065.430	55,345.135	277,888.172
	7	32,631.062	54,903.531	46,462.384	44,068.852	45,571.121	44,403.913	235,409.801
TOTAL		319,251.834	449,023.800	469,922.400	485,533.800	498,989.400	510,928.800	2,414,398.200

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

AVIATION

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

(\$ IN THOUSANDS)

AVIATION PROGRAM Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	598.886	3,874.721	5,015.160	3,412.615	3,209.993	3,300.000	18,812.489
ADRS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	18,414.928	20,384.976	26,030.841	24,464.951	26,204.089	22,499.287	119,584.144
Aviation Total	2	7,841.836	9,812.446	13,899.380	15,953.205	16,934.189	15,703.916	72,303.136
	3	15,446.597	8,942.562	12,077.572	14,176.918	15,066.663	13,245.811	63,509.526
	4	17,574.196	35,014.138	42,705.232	34,380.844	36,924.133	32,158.742	181,183.089
	5	26,859.815	38,029.699	28,711.791	46,073.583	40,818.595	35,781.451	189,415.119
State DDR/DPTO	6	17,792.908	17,242.462	22,889.741	24,655.174	25,349.420	21,064.732	111,201.529
	7	13,238.432	26,878.413	26,601.446	23,604.597	24,485.588	21,931.626	123,501.670
Total		117,767.598	160,179.417	177,931.163	186,721.887	188,992.670	165,685.565	879,510.702

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	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	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	598.886	3,874.721	5,015.160	3,412.615	3,209.993	3,300.000	18,812.489
AVID	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	18,414.928	20,384.976	26,030.841	24,464.951	26,204.089	22,499.287	119,584.144
Aviation Total	2	7,841.836	9,812.446	13,899.380	15,953.205	16,934.189	15,703.916	72,303.136
	3	15,446.597	8,942.562	12,077.572	14,176.918	15,066.663	13,245.811	63,509.526
	4	17,574.196	35,014.138	42,705.232	34,380.844	36,924.133	32,158.742	181,183.089
	5	26,859.815	38,029.699	28,711.791	46,073.583	40,818.595	35,781.451	189,415.119
DDR/DPTO/DU	6	17,792.908	17,242.462	22,889.741	24,655.174	25,349.420	21,064.732	111,201.529
	7	13,238.432	26,878.413	26,601.446	23,604.597	24,485.588	21,931.626	123,501.670
Total		117,767.598	160,179.417	177,931.163	186,721.887	188,992.670	165,685.565	879,510.702

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	598.886	3,774.721	4,915.160	3,312.615	3,109.993	3,200.000	18,312.489
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		598.886	3,774.721	4,915.160	3,312.615	3,109.993	3,200.000	18,312.489

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	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
Spaceports	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Moved to Spaceports Program)	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - SF	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	0.000	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	15,793.662	17,939.151	24,149.948	22,029.786	23,576.210	20,486.219	108,181.314
Airport Improvement Program	2	7,841.836	9,812.446	13,899.380	15,953.205	16,934.189	15,703.916	72,303.136
	3	15,446.597	8,942.562	12,077.572	14,176.918	15,066.663	13,245.811	63,509.526
Program - 28,33,34,35,91,99	4	11,150.137	29,168.939	38,059.280	27,193.199	29,416.841	25,661.418	149,499.677
	5	17,071.065	29,255.345	21,705.865	35,850.531	30,052.332	26,998.399	143,862.472
State DDR/DPTO	6	6,812.123	11,709.987	18,155.127	18,613.905	19,078.772	16,477.279	84,035.070
	7	9,200.754	22,927.663	23,496.879	19,508.565	20,160.557	18,974.689	105,068.353
Total		83,316.174	129,856.093	151,644.051	153,426.109	154,385.564	137,647.731	726,959.548

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	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
Airport Discretionary Capacity Improvement Program	1	2,621.266	2,445.825	1,880.893	2,435.165	2,627.879	2,013.068	11,402.830
	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	6,424.059	5,845.199	4,645.952	7,187.645	7,507.292	6,497.324	31,683.412
	5	9,788.750	8,774.354	7,005.926	10,223.052	10,766.263	8,783.052	45,552.647
State DDR/DPTO	6	10,980.785	5,532.475	4,734.614	6,041.269	6,270.648	4,587.453	27,166.459
	7	4,037.678	3,950.750	3,104.567	4,096.032	4,325.031	2,956.937	18,433.317
Total		33,852.538	26,548.603	21,371.952	29,983.163	31,497.113	24,837.834	134,238.665

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

TRANSIT

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

(\$ IN THOUSANDS)

TRANSIT PROGRAM Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	23,116.004	32,425.031	43,594.505	41,349.521	52,885.294	53,139.797	223,394.148
TRD	31	0.000	5,123.215	5,449.823	0.000	0.000	0.000	10,573.038
	1	7,781.248	14,528.198	15,147.896	14,555.517	13,648.112	14,057.556	71,937.279
Transit Total	2	7,464.382	9,900.977	9,683.007	11,023.497	12,404.202	13,826.328	56,838.011
	3	4,352.234	5,478.126	5,127.305	5,281.125	5,439.558	5,602.745	26,928.859
	4	17,601.388	25,988.999	25,060.235	25,812.041	26,586.403	27,383.995	130,831.672
	5	12,748.122	19,434.301	20,017.331	20,617.850	21,236.386	21,873.478	103,179.346
State DDR/DPTO	6	20,386.454	30,690.227	28,681.290	29,565.729	30,414.901	31,289.548	150,641.696
	7	13,787.794	22,109.424	17,468.206	17,992.253	18,532.020	19,087.980	95,189.884
Total		107,237.625	165,678.498	170,229.599	166,197.532	181,146.876	186,261.427	869,513.932

Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	31,951.384	32,894.151	33,866.186	34,868.419	35,901.805	36,967.335	174,497.896
TRDU	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	3,987.264	4,167.155	4,355.457	4,552.572	4,758.922	4,974.952	22,809.058
Transit Total	2	4,671.201	4,889.600	5,118.465	5,358.304	5,609.653	5,873.072	26,849.093
	3	3,290.866	3,446.234	3,609.096	3,779.818	3,958.783	4,146.397	18,940.329
	4	2,490.855	2,577.810	2,667.987	2,761.510	2,858.514	2,959.137	13,824.958
	5	4,426.301	4,614.764	4,811.665	5,017.396	5,232.368	5,457.012	25,133.206
Federal DU	6	2,373.543	2,454.611	2,538.604	2,625.635	2,715.820	2,809.282	13,143.953
	7	2,429.515	2,528.039	2,626.641	2,731.502	2,840.811	2,954.768	13,679.761
Total		55,620.929	57,570.365	59,594.102	61,695.155	63,876.678	66,141.955	308,878.255

Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	55,067.388	65,319.182	77,460.691	76,217.940	88,787.100	90,107.132	397,892.045
TRTD	31	0.000	5,123.215	5,449.823	0.000	0.000	0.000	10,573.038
	1	11,768.512	18,695.353	19,503.353	19,108.088	18,407.035	19,032.508	94,746.337
Transit Total	2	12,135.583	14,790.578	14,801.472	16,381.801	18,013.854	19,699.400	83,687.104
	3	7,643.099	8,924.360	8,736.402	9,060.942	9,398.341	9,749.142	45,869.187
	4	20,092.243	28,566.809	27,728.222	28,573.551	29,444.917	30,343.131	144,656.630
	5	17,174.423	24,049.066	24,828.996	25,635.247	26,468.754	27,330.489	128,312.552
DDR/DPTO/DU	6	22,759.997	33,144.838	31,219.895	32,191.364	33,130.722	34,098.830	163,785.649
	7	16,217.309	24,635.463	20,094.847	20,723.755	21,372.831	22,042.749	108,869.645
Total		162,858.554	223,248.864	229,823.701	227,892.687	245,023.554	252,403.382	1,178,392.187

Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	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	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TCDP	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Corridor Development Program	1	1,532.104	4,779.743	4,883.988	4,991.360	3,797.031	3,910.942	22,363.065
	2	1,112.500	1,229.092	1,034.215	2,115.241	3,228.698	4,375.559	11,982.806
	3	642.014	895.290	922.149	949.813	978.307	1,007.657	4,753.216
Program - 13	4	1,338.555	2,058.111	2,119.854	2,183.450	2,248.953	2,316.422	10,926.790
	5	858.801	1,636.446	1,685.540	1,736.106	1,788.189	1,841.835	8,688.115
State DDR/DPTO	6	704.632	2,139.888	2,204.084	2,270.207	2,338.313	2,408.462	11,360.954
	7	1,388.427	2,179.246	2,244.623	2,311.962	2,381.321	2,452.760	11,569.911
Total		7,577.032	14,917.816	15,094.452	16,558.139	16,760.813	18,313.637	81,644.857

Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	0.000	0.000	6,827.044	7,031.855	7,242.811	7,460.095	28,561.806
TSDP	31	0.000	5,123.215	5,449.823	0.000	0.000	0.000	10,573.038
Transit Service Development	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	345.465	150.000	0.000	0.000	0.000	0.000	150.000
Program - 14	3	664.592	500.160	0.000	0.000	0.000	0.000	500.160
	4	0.000	1,894.919	243.332	250.632	258.151	265.895	2,912.928
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	1,091.919	4,009.363	1,200.000	1,260.000	1,260.000	1,260.000	8,989.363
	7	2,263.720	5,150.000	0.000	0.000	0.000	0.000	5,150.000
Total		4,365.696	16,827.657	13,720.199	8,542.487	8,760.962	8,985.990	56,837.295

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

(\$ IN THOUSANDS)

TRANSIT PROGRAM Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	0.000	7.500	7.500	7.500	7.500	7.500	37.500
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TMPS	1	0.000	125.352	129.112	132.986	136.975	141.084	665.509
MPO Planning - Sec. 5305(D)	2	0.000	97.598	100.525	103.541	106.647	109.847	518.159
	3	0.000	59.061	60.833	62.658	64.538	66.474	313.563
Program - 15	4	0.000	241.965	249.224	256.700	264.401	272.334	1,284.624
	5	0.000	211.483	217.827	224.362	231.093	238.026	1,122.791
State DDR/DPTO	6	0.000	242.108	249.372	256.853	264.558	272.495	1,285.386
	7	0.000	160.627	165.445	170.409	175.521	180.787	852.788
Total		0.000	1,145.693	1,179.839	1,215.009	1,251.234	1,288.546	6,080.320

Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	30.000	30.000	30.000	30.000	30.000	30.000	150.000
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TMPP	1	973.605	1,002.813	1,032.898	1,063.885	1,095.801	1,128.675	5,324.071
MPO Planning - Sec. 5305(D)	2	758.039	780.780	804.204	828.330	853.180	878.775	4,145.269
	3	458.727	472.488	486.663	501.263	516.301	531.790	2,508.505
Program - 15	4	1,879.338	1,935.717	1,993.790	2,053.602	2,115.212	2,178.669	10,276.990
	5	1,642.585	1,691.863	1,742.618	1,794.897	1,848.744	1,904.206	8,982.328
Federal DU	6	1,880.453	1,936.867	1,994.973	2,054.822	2,116.466	2,179.960	10,283.088
	7	1,247.585	1,285.013	1,323.563	1,363.270	1,404.168	1,446.293	6,822.306
Total		8,870.332	9,135.541	9,408.708	9,690.068	9,979.871	10,278.369	48,492.558

Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	2,790.944	2,874.672	2,960.912	3,049.740	3,141.232	3,235.469	15,262.026
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TUTB	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Capital & Operating	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Intercity Bus Sec 5311F	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - TB	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Phase - 82, 84, 92, 94	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
Total		2,790.944	2,874.672	2,960.912	3,049.740	3,141.232	3,235.469	15,262.026

Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	0.000	3,689.464	3,770.826	3,854.629	3,940.946	3,235.469	18,491.335
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TSTB	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Capital & Operating	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Intercity Bus Sec 5311F	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - TB	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Phase - 82, 84, 92, 94	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	3,689.464	3,770.826	3,854.629	3,940.946	3,235.469	18,491.335

Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	4,400.000	4,400.000	4,400.000	4,400.000	4,400.000	4,400.000	22,000.000
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TUC	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	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	2,721.564	2,803.211	2,887.307	2,973.926	3,063.144	3,155.039	14,882.627
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TEHS	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		2,721.564	2,803.211	2,887.307	2,973.926	3,063.144	3,155.039	14,882.627

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

(\$ IN THOUSANDS)

TRANSIT PROGRAM Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	21,772.512	22,425.687	23,098.458	23,791.412	24,505.154	25,240.309	119,061.020
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
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 17	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		21,772.512	22,425.687	23,098.458	23,791.412	24,505.154	25,240.309	119,061.020

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	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
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - SS	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	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	986.133	1,035.440	1,087.212	1,141.572	1,198.651	1,258.583	5,721.458
T18F	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rural Operating and Capital Asst. - Sec. 5311	1	3,013.659	3,164.342	3,322.559	3,488.687	3,663.121	3,846.277	17,484.987
	2	3,913.162	4,108.820	4,314.261	4,529.974	4,756.473	4,994.297	22,703.825
Program - 18	3	2,832.139	2,973.746	3,122.433	3,278.555	3,442.483	3,614.607	16,431.824
	4	611.517	642.093	674.197	707.907	743.303	780.468	3,547.968
	5	2,783.716	2,922.902	3,069.047	3,222.499	3,383.624	3,552.805	16,150.878
Federal DU	6	493.090	517.745	543.632	570.813	599.354	629.322	2,860.865
	7	1,181.930	1,241.027	1,303.078	1,368.232	1,436.643	1,508.475	6,857.455
Total		15,815.346	16,606.113	17,436.419	18,308.240	19,223.652	20,184.835	91,759.259

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	3,500.000	3,605.000	3,713.150	3,824.545	3,939.281	4,057.459	19,139.435
TRRB	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rural Bus & Facilities Sec 5339	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 - RB	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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.		3,500.000	3,605.000	3,713.150	3,824.545	3,939.281	4,057.459	19,139.435

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	0.000	442.525	455.801	469.475	483.559	498.066	2,349.427
TPS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Planning Program - Sec. 5313	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 - 19	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
Total		0.000	442.525	455.801	469.475	483.559	498.066	2,349.427

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	1,718.545	1,770.101	1,823.204	1,877.901	1,934.238	1,992.265	9,397.708
TPF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Planning Program - Sec. 5313	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 - 19	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		1,718.545	1,770.101	1,823.204	1,877.901	1,934.238	1,992.265	9,397.708

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

(\$ IN THOUSANDS)

TRANSIT PROGRAM Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
	30	0.000	2,558.077	5,606.238	2,372.578	12,890.015	12,890.015	36,316.922
TTAS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Technical Assistance 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 - 20 Phase - 12, 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
	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	2,558.077	5,606.238	2,372.578	12,890.015	12,890.015	36,316.922

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
	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
Transit Consultants 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 Phase - 82	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 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
	30	0.000	0.000	605.705	623.876	642.592	661.870	2,534.043
TCAR	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Commuter Assistance Ridesharing Program	1	263.332	1,248.554	1,509.010	546.612	563.010	579.900	4,447.086
	2	118.275	350.102	231.855	238.810	245.975	253.354	1,320.095
Program - 21	3	474.078	498.600	513.558	528.965	544.834	561.179	2,647.135
	4	1,126.228	1,185.765	1,221.338	1,257.978	1,295.717	1,334.589	6,295.388
	5	429.190	1,030.180	1,061.086	1,092.918	1,125.706	1,159.477	5,469.368
State DDR/DPTO	6	333.956	1,374.280	1,415.509	1,457.974	1,501.713	1,546.764	7,296.240
	7	1,015.831	1,463.161	1,507.056	1,552.268	1,598.836	1,646.801	7,768.121
Total		3,760.890	7,150.642	8,065.116	7,299.401	7,518.383	7,743.934	37,777.476

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
	30	0.000	781.750	805.203	829.359	854.240	879.867	4,150.418
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
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	1,304.900	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		1,304.900	781.750	805.203	829.359	854.240	879.867	4,150.418

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
	30	0.000	1,067.063	1,059.927	1,109.050	1,159.646	1,211.761	5,607.447
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
	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	1,067.063	1,059.927	1,109.050	1,159.646	1,211.761	5,607.447

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
	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	5,985.812	8,374.549	8,625.786	8,884.559	9,151.096	9,425.629	44,461.619
	2	5,888.142	8,074.186	8,316.412	8,565.904	8,822.881	9,087.568	42,866.951
Program - 25 & 85	3	2,571.550	3,525.015	3,630.766	3,739.689	3,851.879	3,967.436	18,714.785
	4	15,136.604	20,608.239	21,226.487	21,863.281	22,519.180	23,194.755	109,411.942
	5	11,460.131	16,556.192	17,052.878	17,564.464	18,091.398	18,634.140	87,899.072
State DDR/DPTO	6	16,951.047	22,924.588	23,612.326	24,320.696	25,050.317	25,801.826	121,709.753
	7	9,119.816	13,156.391	13,551.082	13,957.615	14,376.343	14,807.633	69,849.064
Note: System Detail Under Separate Cover								
Total		67,113.103	93,219.160	96,015.737	98,896.208	101,863.094	104,918.987	494,913.186

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			21/22	22/23	23/24	24/25	25/26	
	30	15,855.409	16,450.440	16,943.953	17,452.272	17,975.840	18,515.115	87,337.621
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
	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		15,855.409	16,450.440	16,943.953	17,452.272	17,975.840	18,515.115	87,337.621
Block Grant Total		82,968.512	109,669.600	112,959.690	116,348.480	119,838.934	123,434.102	582,250.807

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

(\$ IN THOUSANDS)

TRANSIT PROGRAM Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	139.031	225.000	225.000	225.000	225.000	225.000	1,125.000
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
	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		139.031	225.000	225.000	225.000	225.000	225.000	1,125.000

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	920.000	920.000	920.000	920.000	920.000	920.000	4,600.000
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
	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		920.000	920.000	920.000	920.000	920.000	920.000	4,600.000

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	233.250	233.250	233.250	233.250	233.250	233.250	1,166.250
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
	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		233.250	233.250	233.250	233.250	233.250	233.250	1,166.250

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	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
Operations Contracts from Expenses (Cat. 040000 & 100686)	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 - 81, IS, 82 Phase - 12 & 82	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

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

RAIL

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

(\$ IN THOUSANDS)

RAIL PROGRAM Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	3,768.804	5,328.422	8,534.868	13,821.373	9,771.373	9,983.184	47,439.221
RTS	31	0.000	11,628.042	5,351.650	750.000	0.000	0.000	17,729.691
1	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	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5	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	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		3,768.804	16,956.464	13,886.518	14,571.373	9,771.373	9,983.184	65,168.912

Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	3,862.136	6,343.140	9,543.292	14,829.797	10,779.797	10,991.608	52,487.635
RBDG	31	4,000.000	15,628.042	9,351.650	4,750.000	4,000.000	4,000.000	37,729.691
1	1	1,125.492	1,229.746	1,229.746	1,229.746	1,229.746	1,229.746	6,148.730
TOTAL BUDGETED FUNDS	2	1,839.137	1,540.800	1,540.800	1,540.800	1,540.800	1,540.800	7,704.000
3	3	687.299	419.560	419.560	419.560	419.560	419.560	2,097.800
4	4	479.107	1,801.218	1,801.218	1,801.218	1,801.218	1,801.218	9,006.090
5	5	2,835.924	1,837.386	1,837.386	1,837.386	1,837.386	1,837.386	9,186.930
6	6	1,631.618	593.172	593.172	593.172	593.172	593.172	2,965.860
7	7	341.123	1,258.682	1,258.682	1,258.682	1,258.682	1,258.682	6,293.410
Total		16,801.836	30,651.746	27,575.506	28,260.361	23,460.361	23,672.172	133,620.146

Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	0.000	1,927.728	5,823.868	11,110.373	7,060.373	7,272.184	33,194.526
RR29	31	0.000	11,628.042	5,351.650	750.000	0.000	0.000	17,729.691
1	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Passenger Service Development	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 29	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5	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	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	13,555.770	11,175.518	11,860.373	7,060.373	7,272.184	50,924.217

Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	30	649.804	1,161.694	1,902.000	1,902.000	1,902.000	1,902.000	8,769.694
RTA	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Technical Assistance	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3	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	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	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		649.804	1,161.694	1,902.000	1,902.000	1,902.000	1,902.000	8,769.694

RAIL PROGRAM Fund/Program	Budgeting	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	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
1	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Passenger Service Development	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 29	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5	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	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	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	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
1	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Crossing Program - Central Office	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3	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	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	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	Curr Year 20/21	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
	District		21/22	22/23	23/24	24/25	25/26	
	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	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	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	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	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 20/21 THROUGH 25/26

(\$ IN THOUSANDS)

RAIL PROGRAM Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	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	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	44.358	488.298	488.298	488.298	488.298	488.298	2,441.490
R53R	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	1,125.492	614.873	614.873	614.873	614.873	614.873	3,074.365
Rail Crossing Safety Program	2	1,839.137	770.400	770.400	770.400	770.400	770.400	3,852.000
Hazard Elimination	3	687.299	209.780	209.780	209.780	209.780	209.780	1,048.900
	4	479.107	900.609	900.609	900.609	900.609	900.609	4,503.045
Program - 53	5	0.000	918.693	918.693	918.693	918.693	918.693	4,593.465
	6	0.000	296.586	296.586	296.586	296.586	296.586	1,482.930
Federal RHH	7	341.123	629.341	629.341	629.341	629.341	629.341	3,146.705
Total		4,516.516	4,828.580	4,828.580	4,828.580	4,828.580	4,828.580	24,142.900

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	48.974	526.420	520.126	520.126	520.126	520.126	2,606.924
R53P	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	614.873	614.873	614.873	614.873	614.873	3,074.365
Rail Crossing Safety Program	2	0.000	770.400	770.400	770.400	770.400	770.400	3,852.000
Protective Devices	3	0.000	209.780	209.780	209.780	209.780	209.780	1,048.900
	4	0.000	900.609	900.609	900.609	900.609	900.609	4,503.045
Program - 53	5	2,835.924	918.693	918.693	918.693	918.693	918.693	4,593.465
	6	1,631.618	296.586	296.586	296.586	296.586	296.586	1,482.930
Federal RHP	7	0.000	629.341	629.341	629.341	629.341	629.341	3,146.705
Total		4,516.516	4,866.702	4,860.408	4,860.408	4,860.408	4,860.408	24,308.334

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL
	30	2,310.000	1,430.000	0.000	0.000	0.000	0.000	1,430.000
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		2,310.000	1,430.000	0.000	0.000	0.000	0.000	1,430.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

INTERMODAL

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

INTERMODAL PROGRAM Fund/Program		(\$ IN THOUSANDS)							5 YEAR TOTAL
		Budgeting District	Curr Year 20/21	21/22	FIVE YEAR WORK PROGRAM				
			20/21	21/22	22/23	23/24	24/25	25/26	
		30	0.000	0.000	8,598.092	22,676.894	26,822.042	44,884.873	102,981.901
	I11A	31	484.295	0.000	0.000	0.000	0.000	0.000	0.000
		1	2,111.167	2,181.559	2,253.992	2,328.525	2,407.474	3,212.156	12,383.707
	Intermodal Access	2	1,744.417	1,803.184	1,863.657	1,925.882	3,710.886	2,615.548	11,919.156
		3	1,002.354	1,136.748	1,175.246	1,214.863	1,254.581	1,659.401	6,440.838
	Program - 11 & 84	4	2,780.748	3,252.720	3,347.049	3,444.113	3,543.993	4,562.009	18,149.884
		5	301.956	3,842.705	3,954.143	4,068.814	4,186.809	5,389.476	21,441.947
	State DDR/DPTO	6	2,039.800	2,102.510	2,167.037	2,233.436	2,301.109	2,990.855	11,794.947
		7	2,017.224	2,315.694	2,392.732	2,472.002	2,553.513	3,384.306	13,118.246
	Total		12,481.961	16,635.119	25,751.949	40,364.530	46,780.405	68,698.624	198,230.627

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

PORTS

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

(\$ IN THOUSANDS)

PORTS PROGRAM Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM				5 YEAR TOTAL
			21/22	22/23	23/24	24/25	
	30	225.056	320.000	25,000.000	25,000.000	25,000.000	100,320.000
SP76	31	0.000	0.000	0.000	0.000	0.000	0.000
	1	2,250.000	2,000.000	0.000	0.000	0.000	2,000.000
Seaports Program	2	4,706.250	4,030.000	0.000	0.000	0.000	4,030.000
	3	2,150.000	1,700.000	0.000	0.000	0.000	1,700.000
Program - 76	4	3,452.434	5,500.000	0.000	0.000	0.000	5,500.000
	5	3,520.447	3,600.000	0.000	0.000	0.000	3,600.000
State PORT	6	4,676.835	4,250.000	0.000	0.000	0.000	4,250.000
	7	3,587.612	3,600.000	0.000	0.000	0.000	3,600.000
Total		24,568.634	25,000.000	25,000.000	25,000.000	25,000.000	125,000.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM				5 YEAR TOTAL
			21/22	22/23	23/24	24/25	
	30	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
	1	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
	3	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
	5	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
	7	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	125,000.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM				5 YEAR TOTAL
			21/22	22/23	23/24	24/25	
	30	0.000	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
	1	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
	3	0.000	0.000	0.000	0.000	0.000	0.000
Program - 76	4	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
State DPTO/DDR	6	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
Total		0.000	1,300.000	1,300.000	1,300.000	1,300.000	6,500.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM				5 YEAR TOTAL
			21/22	22/23	23/24	24/25	
	30	27,456.422	36,620.000	61,300.000	61,300.000	61,300.000	281,820.000
STOT	31	0.000	0.000	0.000	0.000	0.000	0.000
	1	2,250.000	2,000.000	0.000	0.000	0.000	2,000.000
SEAPORT TOTAL	2	4,706.250	4,030.000	0.000	0.000	0.000	4,030.000
	3	2,150.000	1,700.000	0.000	0.000	0.000	1,700.000
Program - PO, 71, 76, 77	4	3,452.434	5,500.000	0.000	0.000	0.000	5,500.000
	5	3,520.447	3,600.000	0.000	0.000	0.000	3,600.000
State PORT/DPTO/DDR/POED	6	4,676.835	4,250.000	0.000	0.000	0.000	4,250.000
	7	3,587.612	3,600.000	0.000	0.000	0.000	3,600.000
Total		51,800.000	61,300.000	61,300.000	61,300.000	61,300.000	306,500.000

Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM				5 YEAR TOTAL
			21/22	22/23	23/24	24/25	
	30	2,231.366	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
	2	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
	4	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
	6	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
Total		2,231.366	10,000.000	10,000.000	10,000.000	10,000.000	50,000.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

SPACEPORTS

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 20/21 THROUGH 25/26

SPACEPORTS PROGRAM		(\$ IN THOUSANDS)							5 YEAR
Fund/Program	Budgeting District	Curr Year 20/21	FIVE YEAR WORK PROGRAM					TOTAL	
		21/22	22/23	23/24	24/25	25/26			
	30	5,000.000	4,000.000	4,000.000	4,100.000	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	23,427.212	34,274.302	26,823.172	22,278.478	16,998.075	25,000.000	125,374.027	
	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		28,427.212	38,274.302	30,823.172	26,378.478	20,998.075	29,000.000	145,474.027	