

**22TENT04
WORK PROGRAM
FILE: 5-April-2021**

**FLORIDA DEPARTMENT OF TRANSPORTATION
2020/21 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2021/22 TO 2029/30
(MILLIONS OF \$)**

PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	19/20	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL	26/27	27/28	28/29	29/30	TOTAL	TOTAL
I. PRODUCT	6,080.4	7,299.2	6,235.2	5,945.6	6,077.7	5,770.3	5,857.0	29,885.9	5,899.7	5,630.1	5,929.7	6,295.5	23,755.0	60,940.1
A. State Highway System (SHS)	2,524.2	2,446.0	2,282.2	2,784.6	2,654.3	2,834.1	2,423.2	12,978.3	2,538.5	2,217.3	2,311.0	2,323.2	9,390.1	24,814.5
B. Other Roads	500.3	451.0	365.8	296.8	333.8	332.7	333.3	1,662.4	331.3	337.3	343.7	349.9	1,362.2	3,475.6
C. Right of Way Land	231.4	1,204.6	591.7	387.6	352.7	173.1	239.3	1,744.3	134.5	135.5	168.3	161.0	599.3	3,548.2
D. Aviation	255.0	365.6	325.9	295.7	351.0	284.3	314.9	1,571.8	314.4	324.2	334.7	344.8	1,318.1	3,255.5
E. Transit	532.0	624.2	611.9	397.8	380.2	400.3	406.5	2,196.8	439.1	448.2	457.8	467.2	1,812.3	4,633.3
F. Rail	144.6	296.8	170.1	124.1	136.8	124.1	103.3	658.3	128.3	131.5	134.8	138.1	532.7	1,487.7
G. Intermodal Access	30.9	99.9	53.9	55.5	54.1	50.2	106.5	320.3	90.4	79.1	141.3	267.0	577.7	997.9
H. Seaports	153.7	189.5	110.6	117.1	117.9	91.9	123.2	560.7	111.7	115.2	119.0	122.7	468.6	1,218.8
I. Safety	181.0	287.2	172.0	144.3	142.1	143.0	147.8	749.3	149.8	150.1	150.5	150.8	601.2	1,637.7
J. Resurfacing	452.5	805.1	1,035.2	1,168.3	1,212.3	1,171.9	1,247.7	5,835.3	1,313.7	1,333.4	1,407.4	1,602.2	5,656.7	12,297.1
K. Bridge	1,074.7	529.4	515.9	174.0	342.4	164.6	411.5	1,608.4	348.1	358.3	361.3	368.5	1,436.1	3,573.8
II. PRODUCT SUPPORT	1,753.6	2,178.9	1,977.6	1,700.5	1,452.1	1,366.7	1,376.9	7,873.8	1,449.0	1,424.7	1,480.4	1,524.1	5,878.2	15,930.9
A. Preliminary Engineering	1,021.3	1,180.2	1,034.0	905.6	681.9	703.1	661.0	3,985.7	754.4	757.1	746.2	795.6	3,053.3	8,219.2
B. Construction Eng. Inspection	440.3	535.7	567.6	471.1	505.7	408.0	451.6	2,404.0	389.2	357.1	400.2	397.2	1,543.7	4,483.4
C. Right of Way Support	75.2	169.6	117.0	91.9	69.2	60.2	59.8	398.2	71.4	70.8	87.9	78.5	308.5	876.3
D. Environmental Mitigation	7.1	47.1	23.8	21.7	6.7	4.7	1.1	57.9	10.0	9.7	9.9	10.4	40.0	145.0
E. Material & Research	42.3	52.4	48.1	46.4	47.7	49.1	50.5	241.9	52.6	54.3	56.1	57.9	220.8	515.1
F. Planning & Environment	154.1	178.0	170.7	146.9	123.3	123.3	133.9	698.1	151.7	155.1	158.7	162.4	627.9	1,503.9
G. Public Transport. Ops.	13.2	15.9	16.3	16.9	17.6	18.3	19.0	88.0	19.8	20.6	21.4	22.2	84.0	187.9
III. OPER. & MAINTENANCE	1,311.9	1,546.4	1,539.7	1,528.7	1,589.4	1,612.3	1,635.9	7,905.9	1,617.6	1,663.6	1,688.7	1,729.2	6,699.1	16,151.4
A. Operations & Maintenance	805.5	853.8	857.1	875.8	912.1	932.8	955.9	4,533.7	931.4	970.7	992.5	1,023.2	3,917.8	9,305.3
B. Traffic Engineering & Oper.	220.7	274.7	310.4	289.3	307.6	312.9	304.2	1,524.3	311.7	321.4	326.0	335.0	1,294.1	3,093.0
C. Toll Operations	285.7	418.0	372.3	363.7	369.6	366.6	375.7	1,847.9	374.4	371.5	370.2	371.0	1,487.2	3,753.0
IV. ADMINISTRATION	177.0	154.0	174.8	168.9	167.4	173.2	179.1	863.5	183.6	190.4	197.5	204.9	776.5	1,794.0
A. Administration	92.8	92.8	96.6	100.1	103.7	107.5	111.4	519.3	115.5	119.8	124.2	128.8	488.3	1,100.4
B. Fixed Capital Outlay	11.9	7.4	7.1	15.4	15.4	15.4	15.4	68.7	13.7	14.1	14.5	15.0	57.3	133.4
C. Office Information Systems	72.3	53.8	71.1	53.5	48.3	50.3	52.3	275.5	54.4	56.5	58.8	61.2	230.9	560.2
TOTAL PROGRAM	<u>9,322.9</u>	<u>11,178.6</u>	<u>9,927.3</u>	<u>9,343.8</u>	<u>9,286.6</u>	<u>8,922.5</u>	<u>9,048.9</u>	46,529.0	<u>9,149.9</u>	<u>8,908.8</u>	<u>9,296.3</u>	<u>9,753.7</u>	<u>37,108.7</u>	94,816.3
V. OTHER	425.2	330.8	355.5	413.1	484.7	448.2	460.0	2,161.6	473.4	450.3	431.4	433.6	1,788.7	4,281.1
A. Local Govt. Reimbursement	3.8	12.6	9.7	8.3	23.4	2.5	8.5	52.3	15.5	15.2	9.1	9.3	49.1	114.0
B. Other	421.4	318.2	345.9	404.7	461.4	445.8	451.5	2,109.2	458.0	435.1	422.3	424.2	1,739.6	4,167.1
TOTAL BUDGET	<u>9,748.1</u>	<u>11,509.4</u>	<u>10,282.8</u>	<u>9,756.8</u>	<u>9,771.3</u>	<u>9,370.7</u>	<u>9,508.9</u>	48,690.6	<u>9,623.3</u>	<u>9,359.1</u>	<u>9,727.7</u>	<u>10,187.3</u>	<u>38,897.4</u>	99,097.4
HIGHLIGHTS:														
1. Construction	4,512.7	4,266.0	4,149.5	4,365.4	4,471.9	4,415.5	4,342.6	21,745.0	4,463.7	4,173.6	4,345.7	4,561.3	17,544.3	43,555.3
2. FLP (w/o TD Commission)	1,051.6	1,504.9	1,208.1	927.3	977.1	887.9	991.4	4,991.8	1,020.6	1,034.9	1,124.4	1,276.6	4,456.5	10,953.2
3. Product Support Consultant	1,384.4	1,642.8	1,532.5	1,293.9	1,086.1	1,002.7	996.8	5,912.0	1,032.4	996.6	1,031.5	1,065.6	4,126.1	11,680.9
a. Preliminary Engineering	918.6	1,075.5	925.8	793.1	564.9	581.4	534.4	3,399.7	622.8	620.2	603.8	647.5	2,494.3	6,969.5
b. Construction Eng. Inspection	440.3	535.7	567.6	471.1	505.7	408.0	451.6	2,404.0	389.2	357.1	400.2	397.2	1,543.7	4,483.4
c. Right of Way Support	25.5	31.6	39.0	29.7	15.5	13.3	10.8	108.3	20.4	19.2	27.5	20.9	88.0	227.9

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PROGRAM AREAS	ACTUAL	PLAN	First Five Years					Next Four Years					10 YR.	
	19/20	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL	26/27	27/28	28/29	29/30	TOTAL	TOTAL
I. PRODUCT	6,080.4	7,299.2	6,235.2	5,945.6	6,077.7	5,770.3	5,857.0	29,885.9	5,899.7	5,630.1	5,929.7	6,295.5	23,755.0	60,940.1
A. State Highway System (SHS)	2,524.2	2,446.0	2,282.2	2,784.6	2,654.3	2,834.1	2,423.2	12,978.3	2,538.5	2,217.3	2,311.0	2,323.2	9,390.1	24,814.5
1.Interstate Construction	858.3	1,328.2	664.0	1,084.4	1,039.6	1,208.2	807.1	4,803.4	1,010.8	1,180.4	947.2	872.2	4,010.6	10,142.2
2.Turnpike	607.1	314.1	382.8	455.1	1,070.4	708.6	768.3	3,385.3	908.9	419.9	698.1	737.4	2,764.2	6,463.5
3.Other State Highway System	989.1	703.5	1,148.1	1,199.3	478.4	852.5	808.6	4,486.9	558.3	554.8	601.9	648.0	2,363.0	7,553.3
4.SHS Traffic Operations	69.7	100.3	87.3	45.7	66.0	64.7	39.1	302.8	60.6	62.2	63.9	65.6	252.4	655.5
B. Other Roads	500.3	451.0	365.8	296.8	333.8	332.7	333.3	1,662.4	331.3	337.3	343.7	349.9	1,362.2	3,475.6
1.Other Traffic Operations	1.0	6.6	1.5	0.4	0.1	5.9	0.0	7.8	1.6	1.6	1.6	1.6	6.2	20.6
2.Construction	312.5	231.9	191.4	142.3	169.0	143.2	159.8	805.6	159.9	160.9	162.0	163.0	645.8	1,683.2
3.County Trans. Programs	162.9	195.8	172.9	154.1	164.8	183.7	173.5	849.0	169.8	174.8	180.2	185.4	710.2	1,755.0
4.Economic Development	23.9	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7
C. Right of Way Land	231.4	1,204.6	591.7	387.6	352.7	173.1	239.3	1,744.3	134.5	135.5	168.3	161.0	599.3	3,548.2
1.State Highway System	179.9	1,108.8	533.3	356.6	326.9	153.8	229.8	1,600.3	98.1	110.1	142.6	135.1	486.0	3,195.1
2.Other Roads	19.6	61.1	38.4	30.5	16.3	18.1	6.7	110.0	33.3	22.3	22.5	22.7	100.8	271.8
3.SHS Advance Corridor	31.9	34.7	20.1	0.5	9.5	1.1	2.8	33.9	3.1	3.1	3.2	3.2	12.6	81.2
4.Other Advance Corridor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D. Aviation	255.0	365.6	325.9	295.7	351.0	284.3	314.9	1,571.8	314.4	324.2	334.7	344.8	1,318.1	3,255.5
1.Airport Improvement	185.8	257.4	209.4	202.3	256.4	205.4	187.0	1,060.5	212.1	218.7	225.7	232.6	889.1	2,206.9
2.Land Acquisition	2.1	0.3	0.5	4.7	1.8	2.5	1.6	11.1	2.2	2.3	2.4	2.4	9.3	20.7
3.Planning	32.7	80.9	86.5	66.5	50.5	44.9	82.9	331.4	66.3	68.4	70.6	72.7	277.9	690.3
4.Discretionary Capacity	34.4	27.0	29.5	22.2	42.3	31.5	43.3	168.9	33.8	34.9	36.0	37.1	141.7	337.7
E. Transit	532.0	624.2	611.9	397.8	380.2	400.3	406.5	2,196.8	439.1	448.2	457.8	467.2	1,812.3	4,633.3
1.Transit Systems	205.4	286.9	227.0	122.8	104.0	94.4	108.3	656.6	131.3	133.8	136.4	139.0	540.5	1,484.0
2.Trans.Disad.-Department	20.6	43.4	32.0	26.0	26.8	27.6	28.4	140.7	28.1	28.3	28.4	28.5	113.2	297.3
3.Trans.Disad.-Commission	64.7	71.1	64.4	62.9	62.9	62.9	62.9	316.1	63.2	63.2	63.2	63.2	252.9	640.1
4.Other	18.6	25.3	17.7	19.5	16.8	27.9	28.2	110.1	22.0	22.4	22.7	23.1	90.1	225.6
5.Block Grants	102.9	97.0	112.1	115.2	116.9	133.1	124.2	601.6	120.3	124.1	128.1	132.0	504.5	1,203.0
6.New Starts Transit	119.9	100.5	158.7	51.4	52.8	54.3	54.5	371.7	74.1	76.5	79.0	81.4	311.0	783.3
F. Rail	144.6	296.8	170.1	124.1	136.8	124.1	103.3	658.3	128.3	131.5	134.8	138.1	532.7	1,487.7
1.High Speed Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Passenger Service	129.2	246.2	135.3	113.5	126.3	113.5	92.7	581.4	112.9	115.9	119.2	122.3	470.4	1,298.0
3.Rail/Highway Crossings	14.8	49.8	33.8	9.7	9.7	9.7	9.7	72.7	14.5	14.6	14.8	14.9	58.8	181.4
4.Rail Capital Imp./Rehab.	0.6	0.7	1.0	0.8	0.8	0.8	0.8	4.2	0.8	0.9	0.9	0.9	3.5	8.4
G. Intermodal Access	30.9	99.9	53.9	55.5	54.1	50.2	106.5	320.3	90.4	79.1	141.3	267.0	577.7	997.9
H. Seaport Development	153.7	189.5	110.6	117.1	117.9	91.9	123.2	560.7	111.7	115.2	119.0	122.7	468.6	1,218.8

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL	26/27	27/28	28/29	29/30	TOTAL	TOTAL
I. Safety	181.0	287.2	172.0	144.3	142.1	143.0	147.8	749.3	149.8	150.1	150.5	150.8	601.2	1,637.7
1.Highway Safety	147.9	247.0	123.4	96.0	93.9	95.7	100.5	509.6	101.9	102.2	102.5	102.8	409.4	1,166.0
2.Rail/Highway Crossings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.Grants	33.2	40.2	48.6	48.3	48.3	47.3	47.3	239.7	47.9	47.9	47.9	47.9	191.8	471.7
J. Resurfacing	452.5	805.1	1,035.2	1,168.3	1,212.3	1,171.9	1,247.7	5,835.3	1,313.7	1,333.4	1,407.4	1,602.2	5,656.7	12,297.1
1.Interstate	82.4	251.6	220.7	272.6	214.3	202.5	222.4	1,132.4	252.3	320.3	329.7	335.0	1,237.2	2,621.2
2.Arterial & Freeway	307.9	512.8	757.3	831.5	926.0	908.4	964.3	4,387.5	1,004.4	948.0	1,007.6	1,197.1	4,157.1	9,057.4
3.Off-System	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
4.Turnpike	61.2	39.7	57.1	64.2	72.0	61.0	61.0	315.3	57.1	65.1	70.1	70.1	262.4	617.5
K. Bridge	1,074.7	529.4	515.9	174.0	342.4	164.6	411.5	1,608.4	348.1	358.3	361.3	368.5	1,436.1	3,573.8
1.Repair-On System	84.4	188.0	98.6	79.3	87.0	89.3	200.7	554.9	82.6	85.2	87.9	90.6	346.3	1,089.3
2.Replace-On System	950.3	310.0	383.8	44.6	220.0	50.8	180.3	879.5	246.2	253.8	254.0	254.0	1,008.0	2,197.5
3.Local Bridge	38.6	22.2	31.8	40.7	23.5	21.8	27.8	145.5	16.6	16.6	16.6	21.2	71.0	238.7
4.Turnpike	1.4	9.1	1.8	9.4	11.9	2.7	2.7	28.5	2.7	2.7	2.7	2.7	10.8	48.3
II. PRODUCT SUPPORT	1,753.6	2,178.9	1,977.6	1,700.5	1,452.1	1,366.7	1,376.9	7,873.8	1,449.0	1,424.7	1,480.4	1,524.1	5,878.2	15,930.9
A.Preliminary Engineering	1,021.3	1,180.2	1,034.0	905.6	681.9	703.1	661.0	3,985.7	754.4	757.1	746.2	795.6	3,053.3	8,219.2
1.In-House	102.7	104.7	108.2	112.5	117.0	121.7	126.6	586.0	131.6	136.9	142.4	148.1	559.0	1,249.7
2.Consultant	918.6	1,075.5	925.8	793.1	564.9	581.4	534.4	3,399.7	622.8	620.2	603.8	647.5	2,494.3	6,969.5
B.Construction Eng. Inspection	440.3	535.7	567.6	471.1	505.7	408.0	451.6	2,404.0	389.2	357.1	400.2	397.2	1,543.7	4,483.4
1.In-House	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.Consultant	440.3	535.7	567.6	471.1	505.7	408.0	451.6	2,404.0	389.2	357.1	400.2	397.2	1,543.7	4,483.4
C.Right of Way Support	75.2	169.6	117.0	91.9	69.2	60.2	59.8	398.2	71.4	70.8	87.9	78.5	308.5	876.3
1.In-House	27.1	27.5	28.6	29.7	30.9	32.2	33.4	154.8	34.8	36.2	37.6	39.1	147.7	330.0
2.OPS	22.7	110.5	49.4	32.5	22.8	14.8	15.6	135.1	16.2	15.4	22.7	18.5	72.9	318.4
3.Consultant	25.5	31.6	39.0	29.7	15.5	13.3	10.8	108.3	20.4	19.2	27.5	20.9	88.0	227.9
D.Environmental Mitigation	7.1	47.1	23.8	21.7	6.7	4.7	1.1	57.9	10.0	9.7	9.9	10.4	40.0	145.0
E.Materials & Research	42.3	52.4	48.1	46.4	47.7	49.1	50.5	241.9	52.6	54.3	56.1	57.9	220.8	515.1
1.In-House	30.4	34.7	31.4	32.7	34.0	35.4	36.8	170.3	38.3	39.8	41.4	43.0	162.4	367.4
2.Applied Research	11.9	17.7	16.7	13.7	13.7	13.7	13.7	71.6	14.3	14.5	14.7	14.9	58.4	147.7
3.Consultants/Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.Planning & Environment	154.1	178.0	170.7	146.9	123.3	123.3	133.9	698.1	151.7	155.1	158.7	162.4	627.9	1,503.9
1.In-House	33.4	35.5	36.1	37.5	39.0	40.6	42.2	195.3	43.9	45.6	47.4	49.3	186.3	417.0
2.Consultants/Grants	120.8	142.5	134.7	109.4	84.3	82.7	91.7	502.8	107.8	109.5	111.3	113.0	441.6	1,086.9
G.Public Transport. Ops.	13.2	15.9	16.3	16.9	17.6	18.3	19.0	88.0	19.8	20.6	21.4	22.2	84.0	187.9

**FLORIDA DEPARTMENT OF TRANSPORTATION
2020/21 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2021/22 TO 2029/30
(MILLIONS OF \$)**

**22TENT04
WORK PROGRAM
FILE: 5-April-2021**

PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	19/20	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL	26/27	27/28	28/29	29/30	TOTAL	TOTAL
III. OPER. & MAINTENANCE	1,311.9	1,546.4	1,539.7	1,528.7	1,589.4	1,612.3	1,635.9	7,905.9	1,617.6	1,663.6	1,688.7	1,729.2	6,699.1	16,151.4
A. Operations & Maintenance	805.5	853.8	857.1	875.8	912.1	932.8	955.9	4,533.7	931.4	970.7	992.5	1,023.2	3,917.8	9,305.3
1.In-House	229.9	232.4	237.8	247.3	257.2	267.4	278.1	1,287.7	289.3	300.8	312.9	325.4	1,228.3	2,748.4
2.M&O Contracts	542.8	589.3	594.3	596.3	619.3	624.2	650.0	3,084.1	616.8	634.9	653.5	671.2	2,576.2	6,249.7
3.Consultants/Contracts	32.8	32.1	25.1	32.2	35.7	41.2	27.8	161.9	25.4	35.1	26.1	26.6	113.2	307.2
B. Traffic Engineering & Opers.	220.7	274.7	310.4	289.3	307.6	312.9	304.2	1,524.3	311.7	321.4	326.0	335.0	1,294.1	3,093.0
1.In-House	27.4	27.8	28.5	29.7	30.9	32.1	33.4	154.6	34.7	36.1	37.6	39.1	147.5	329.9
2.Consultants/Grants	193.3	246.9	281.8	259.6	276.7	280.8	270.8	1,369.6	277.0	285.2	288.4	295.9	1,146.6	2,763.1
C. Toll Operations	285.7	418.0	372.3	363.7	369.6	366.6	375.7	1,847.9	374.4	371.5	370.2	371.0	1,487.2	3,753.0
1.In-House	31.4	31.8	32.3	33.6	35.0	36.4	37.8	175.2	39.4	40.9	42.6	44.3	167.1	374.0
2.Ops. Contracts/Transfers	197.4	231.8	263.4	268.2	269.8	270.4	267.0	1,338.7	267.8	267.7	267.3	265.5	1,068.3	2,638.9
3.Consultants/Contracts	56.9	154.4	76.5	61.9	64.9	59.8	70.9	334.0	67.2	62.9	60.4	61.2	251.7	740.1
IV. ADMINISTRATION	177.0	154.0	174.8	168.9	167.4	173.2	179.1	863.5	183.6	190.4	197.5	204.9	776.5	1,794.0
A. Administration	92.8	92.8	96.6	100.1	103.7	107.5	111.4	519.3	115.5	119.8	124.2	128.8	488.3	1,100.4
1.In-House	83.1	83.8	87.4	90.9	94.6	98.3	102.3	473.5	106.4	110.6	115.0	119.6	451.7	1,009.0
2.Contractual Services	9.7	9.0	9.2	9.2	9.2	9.2	9.2	45.8	9.2	9.2	9.2	9.2	36.6	91.3
B. Fixed Capital Outlay	11.9	7.4	7.1	15.4	15.4	15.4	15.4	68.7	13.7	14.1	14.5	15.0	57.3	133.4
1.Construction	10.9	6.8	6.4	15.1	14.5	15.1	13.6	64.6	12.9	13.3	13.7	14.1	53.9	125.3
2.Design Consultants	1.0	0.6	0.7	0.4	0.9	0.4	1.8	4.1	0.8	0.8	0.9	0.9	3.4	8.1
C. Office Information Systems	72.3	53.8	71.1	53.5	48.3	50.3	52.3	275.5	54.4	56.5	58.8	61.2	230.9	560.2
TOTAL PROGRAM	<u>9,322.9</u>	<u>11,178.6</u>	<u>9,927.3</u>	<u>9,343.8</u>	<u>9,286.6</u>	<u>8,922.5</u>	<u>9,048.9</u>	<u>46,529.0</u>	<u>9,149.9</u>	<u>8,908.8</u>	<u>9,296.3</u>	<u>9,753.7</u>	<u>37,108.7</u>	<u>94,816.3</u>
V. OTHER	425.2	330.8	355.5	413.1	484.7	448.2	460.0	2,161.6	473.4	450.3	431.4	433.6	1,788.7	4,281.1
A. Local Govt. Reimbursement	3.8	12.6	9.7	8.3	23.4	2.5	8.5	52.3	15.5	15.2	9.1	9.3	49.1	114.0
B. Central Mobile Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Miscellaneous	421.4	326.2	348.9	404.7	461.4	445.8	451.5	2,112.2	458.0	435.1	422.3	424.2	1,739.6	4,178.1
D. Offset-Administered Funds	0.0	(8.0)	(3.0)	0.0	0.0	0.0	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	(11.0)
TOTAL BUDGET	<u>9,748.1</u>	<u>11,509.4</u>	<u>10,282.8</u>	<u>9,756.8</u>	<u>9,771.3</u>	<u>9,370.7</u>	<u>9,508.9</u>	<u>48,690.6</u>	<u>9,623.3</u>	<u>9,359.1</u>	<u>9,727.7</u>	<u>10,187.3</u>	<u>38,897.4</u>	<u>99,097.4</u>

FLORIDA DEPARTMENT OF TRANSPORTATION
2020/21 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2021/22 TO 2029/30
(MILLIONS OF \$)

STATE PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	19/20	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL	26/27	27/28	28/29	29/30	TOTAL	TOTAL
I. PRODUCT	2,313.8	2,335.8	2,496.5	2,663.6	2,825.1	3,022.4	3,082.3	14,089.8	2,893.2	3,105.0	3,108.5	3,329.0	12,435.6	28,861.2
A. State Highway System (SHS)	826.3	583.5	668.6	1,011.6	1,010.5	1,290.0	1,094.8	5,075.6	993.2	1,241.2	1,103.7	1,051.2	4,389.2	10,048.3
B. Other Roads	301.6	211.2	188.6	185.9	187.1	194.0	189.0	944.6	188.3	194.3	200.7	207.0	790.3	1,946.1
C. Right of Way Land	74.2	169.9	89.7	74.7	69.8	77.3	56.4	367.8	73.6	75.9	78.4	80.8	308.7	846.5
D. Aviation	253.3	321.9	310.6	288.7	338.7	284.3	314.9	1,537.2	307.4	317.3	327.8	337.9	1,290.4	3,149.5
E. Transit	335.6	283.2	427.9	265.1	250.4	256.2	265.0	1,464.7	292.9	302.0	311.6	321.0	1,227.5	2,975.4
F. Rail	122.7	210.3	99.1	100.8	113.5	100.8	80.0	494.1	99.3	102.5	105.9	109.2	416.8	1,121.2
G. Intermodal Access	26.9	18.8	33.1	45.9	52.4	47.6	104.1	283.1	82.8	71.5	133.7	259.4	547.5	849.5
H. Seaports	117.9	123.0	109.6	117.1	117.9	91.9	123.2	559.7	111.5	115.0	118.8	122.5	467.8	1,150.5
I. Safety	13.5	52.5	21.0	10.0	5.5	6.0	6.1	48.6	9.8	10.1	10.4	10.7	41.0	142.2
J. Resurfacing	120.3	196.9	437.4	484.1	579.3	579.0	645.3	2,725.1	653.1	591.3	630.8	735.4	2,610.6	5,532.6
K. Bridge	121.4	164.5	110.9	79.6	99.9	95.2	203.6	589.2	81.2	83.8	86.6	93.9	345.6	1,099.3
II. PRODUCT SUPPORT	931.1	948.6	1,006.8	924.3	807.2	728.2	756.4	4,223.0	874.1	905.5	937.9	969.4	3,686.9	8,858.5
A. Preliminary Engineering	587.1	550.1	579.8	531.6	390.1	384.2	410.6	2,296.3	474.3	490.8	508.0	523.6	1,996.7	4,843.0
B. Construction Eng. Inspection	156.9	182.0	219.9	191.7	253.2	175.2	166.6	1,006.7	200.2	206.6	213.5	220.1	840.4	2,029.1
C. Right of Way Support	57.5	65.9	64.9	58.0	51.1	51.1	50.5	275.5	59.6	61.9	63.9	66.6	251.9	593.3
D. Environmental Mitigation	3.9	22.4	19.3	16.1	0.4	1.4	0.0	37.2	7.5	7.7	8.0	8.2	31.4	91.0
E. Material & Research	34.0	43.4	38.4	37.7	39.0	40.3	41.7	197.1	43.6	45.3	47.1	48.9	185.0	425.5
F. Planning & Environment	80.0	70.8	69.6	73.7	57.3	59.1	69.2	328.8	70.5	73.9	77.5	81.1	302.9	702.6
G. Public Transport. Ops.	11.7	14.0	14.9	15.6	16.2	16.9	17.7	81.3	18.4	19.2	20.0	20.9	78.6	174.0
III. OPER. & MAINTENANCE	862.9	865.2	960.7	955.6	998.8	1,025.6	1,054.9	4,995.6	1,044.1	1,080.3	1,119.4	1,156.6	4,400.5	10,261.3
A. Operations & Maintenance	682.1	655.4	736.7	747.3	779.4	796.1	832.7	3,892.1	819.8	848.5	879.7	909.2	3,457.3	8,004.8
B. Traffic Engineering & Ops.	180.8	209.6	224.1	208.3	219.4	229.5	222.2	1,103.5	224.3	231.8	239.7	247.4	943.2	2,256.3
C. Toll Operations	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
IV. ADMINISTRATION	153.8	129.9	150.9	144.6	142.2	146.9	151.9	736.5	155.2	161.0	167.0	173.3	656.6	1,523.0
A. Administration	69.9	69.2	73.3	76.1	78.9	81.7	84.6	394.6	87.6	90.8	94.1	97.5	370.0	833.8
B. Fixed Capital Outlay	11.5	6.9	6.5	15.0	15.0	15.0	15.0	66.5	13.3	13.7	14.1	14.6	55.7	129.1
C. Office Information Systems	72.3	53.8	71.1	53.5	48.3	50.3	52.3	275.5	54.4	56.5	58.8	61.2	230.9	560.2
TOTAL PROGRAM	<u>4,261.6</u>	<u>4,279.5</u>	<u>4,615.0</u>	<u>4,688.1</u>	<u>4,773.3</u>	<u>4,923.1</u>	<u>5,045.5</u>	<u>24,044.9</u>	<u>4,966.7</u>	<u>5,251.7</u>	<u>5,332.9</u>	<u>5,628.3</u>	<u>21,179.6</u>	<u>49,504.0</u>
V. OTHER	335.4	261.6	283.4	343.2	422.1	396.5	383.7	1,829.0	389.9	373.2	374.1	381.3	1,518.5	3,609.0
A. Local Govt. Reimbursement	0.0	2.7	6.5	8.3	20.0	0.0	0.0	34.8	7.0	7.2	7.4	7.6	29.2	66.7
B. Other	335.4	258.9	277.0	334.9	402.1	396.5	383.7	1,794.2	382.9	366.1	366.7	373.6	1,489.3	3,542.3
TOTAL BUDGET	<u>4,597.0</u>	<u>4,541.0</u>	<u>4,898.4</u>	<u>5,031.3</u>	<u>5,195.4</u>	<u>5,319.6</u>	<u>5,429.2</u>	<u>25,873.9</u>	<u>5,356.6</u>	<u>5,625.0</u>	<u>5,707.0</u>	<u>6,009.5</u>	<u>22,698.1</u>	<u>53,113.0</u>

HIGHLIGHTS:

1. Construction	1,197.8	1,064.5	1,269.5	1,620.8	1,723.7	2,002.0	1,977.5	8,593.4	1,767.8	1,957.8	1,864.0	1,924.6	7,514.1	17,172.1
2. FLP (w/o TD Commission)	847.1	935.8	970.3	807.7	862.9	770.8	877.1	4,288.8	884.0	898.3	987.8	1,140.0	3,910.1	9,134.8
3. Product Support Consultant	676.5	683.9	731.9	642.3	548.6	461.0	468.3	2,852.2	569.5	587.7	607.1	625.9	2,390.3	5,926.3
a. Preliminary Engineering	498.1	482.6	485.6	428.1	283.2	273.4	291.5	1,761.7	352.5	363.8	375.8	387.5	1,479.6	3,723.9
b. Construction Eng. Inspection	156.9	182.0	219.9	191.7	253.2	175.2	166.6	1,006.7	200.2	206.6	213.5	220.1	840.4	2,029.1
c. Right of Way Support	21.6	19.3	26.4	22.5	12.2	12.5	10.2	83.8	16.8	17.3	17.9	18.4	70.3	173.4

FLORIDA DEPARTMENT OF TRANSPORTATION
2020/21 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2021/22 TO 2029/30
(MILLIONS OF \$)

TURNPIKE PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	19/20	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL	26/27	27/28	28/29	29/30	TOTAL	TOTAL
I. PRODUCT	710.7	412.3	495.9	928.5	1,094.3	741.9	751.6	4,012.1	855.0	373.4	654.8	700.9	2,584.1	7,008.5
A. State Highway System (SHS)	634.5	324.3	409.0	804.4	933.7	663.6	627.4	3,438.0	792.0	301.1	577.2	614.6	2,284.9	6,047.3
B. Other Roads	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	13.6	39.2	28.0	50.4	76.7	14.6	60.6	230.3	3.2	4.5	4.8	13.5	25.9	295.5
D. Aviation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
E. Transit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Rail	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G. Intermodal Access	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
H. Seaports	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I. Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
J. Resurfacing	61.2	39.7	57.1	64.2	72.0	61.0	61.0	315.3	57.1	65.1	70.1	70.1	262.4	617.5
K. Bridge	1.4	9.1	1.8	9.4	11.9	2.7	2.7	28.5	2.7	2.7	2.7	2.7	10.8	48.3
II. PRODUCT SUPPORT	233.9	266.6	225.4	298.5	263.5	237.5	191.4	1,216.3	241.4	185.9	189.3	211.7	828.3	2,311.2
A. Preliminary Engineering	167.2	187.7	155.4	156.1	137.7	159.6	108.5	717.3	144.4	130.2	104.2	128.3	507.2	1,412.2
B. Construction Eng. Inspection	61.1	60.6	56.9	122.7	114.8	73.5	78.9	446.8	92.9	52.3	81.6	78.1	304.9	812.3
C. Right of Way Support	3.5	6.5	4.9	7.9	6.6	2.2	2.2	23.7	1.8	1.6	1.7	3.2	8.3	38.6
D. Environmental Mitigation	1.7	7.2	1.6	5.2	3.8	1.4	1.1	13.0	1.5	1.0	1.0	1.2	4.7	24.9
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	0.5	4.6	6.6	6.6	0.7	0.7	0.7	15.4	0.8	0.8	0.8	0.9	3.2	23.2
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	297.9	443.2	402.9	390.7	400.7	387.8	398.9	1,980.9	397.9	405.5	396.0	397.2	1,596.5	4,020.6
A. Operations & Maintenance	77.7	85.7	76.8	73.5	83.3	74.2	75.8	383.5	75.4	85.9	77.3	77.7	316.3	785.5
B. Traffic Engineering & Ops.	12.3	18.0	28.3	28.8	24.4	24.5	24.5	130.5	25.0	25.1	25.2	25.3	100.6	249.2
C. Toll Operations	207.9	339.4	297.8	288.4	293.0	289.2	298.6	1,466.9	297.4	294.5	293.4	294.3	1,179.6	2,985.9
IV. ADMINISTRATION	18.5	18.6	18.8	19.4	20.1	20.9	21.7	101.0	22.6	23.5	24.4	25.4	95.8	215.4
A. Administration	18.1	18.0	18.2	19.0	19.7	20.5	21.3	98.8	22.2	23.1	24.0	25.0	94.2	211.0
B. Fixed Capital Outlay	0.4	0.5	0.6	0.4	0.4	0.4	0.4	2.2	0.4	0.4	0.4	0.4	1.6	4.4
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>1,261.0</u>	<u>1,140.6</u>	<u>1,143.0</u>	<u>1,637.0</u>	<u>1,778.6</u>	<u>1,388.1</u>	<u>1,363.6</u>	<u>7,310.3</u>	<u>1,516.9</u>	<u>988.2</u>	<u>1,264.5</u>	<u>1,335.2</u>	<u>5,104.8</u>	<u>13,555.7</u>
V. OTHER	0.0	0.0	3.2	3.2	3.2	3.2	1.4	14.2	0.7	0.7	0.7	0.7	2.9	17.2
A. Local Govt. Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Other	0.0	0.0	3.2	3.2	3.2	3.2	1.4	14.2	0.7	0.7	0.7	0.7	2.9	17.2
TOTAL BUDGET	<u>1,261.0</u>	<u>1,140.6</u>	<u>1,146.2</u>	<u>1,640.2</u>	<u>1,781.8</u>	<u>1,391.3</u>	<u>1,365.0</u>	<u>7,324.5</u>	<u>1,517.6</u>	<u>989.0</u>	<u>1,265.2</u>	<u>1,335.9</u>	<u>5,107.8</u>	<u>13,572.9</u>

HIGHLIGHTS:

1. Construction	697.1	373.1	467.9	878.0	1,017.6	727.3	691.1	3,781.9	851.8	368.9	650.0	687.4	2,558.1	6,713.1
2. FLP (w/o TD Commission)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3. Product Support Consultant	224.7	247.5	211.2	279.6	251.2	229.0	183.0	1,154.2	232.7	177.7	180.7	201.7	792.7	2,194.3
a. Preliminary Engineering	162.8	183.4	151.2	151.7	133.1	154.9	103.5	694.3	139.2	124.9	98.6	122.5	485.2	1,362.9
b. Construction Eng. Inspection	61.1	60.6	56.9	122.7	114.8	73.5	78.9	446.8	92.9	52.3	81.6	78.1	304.9	812.3
c. Right of Way Support	0.7	3.5	3.1	5.3	3.3	0.7	0.6	13.1	0.5	0.5	0.5	1.0	2.6	19.1

FLORIDA DEPARTMENT OF TRANSPORTATION
2020/21 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2021/22 TO 2029/30
(MILLIONS OF \$)

ALL BUT TURNPIKE PROGRAM AREAS	ACTUAL	PLAN	First Five Years					Next Four Years					10 YR.	
	19/20	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL	26/27	27/28	28/29	29/30	TOTAL	TOTAL
I. PRODUCT	5,369.7	6,886.9	5,739.3	5,017.2	4,983.4	5,028.4	5,105.4	25,873.7	5,044.7	5,256.7	5,274.9	5,594.6	21,170.9	53,931.6
A. State Highway System (SHS)	1,889.7	2,121.8	1,873.2	1,980.2	1,720.6	2,170.5	1,795.8	9,540.3	1,746.6	1,916.3	1,733.8	1,708.6	7,105.2	18,767.2
B. Other Roads	500.3	451.0	365.8	296.8	333.8	332.7	333.3	1,662.4	331.3	337.3	343.7	349.9	1,362.2	3,475.6
C. Right of Way Land	217.8	1,165.3	563.7	337.1	276.0	158.4	178.7	1,514.0	131.3	131.0	163.5	147.6	573.4	3,252.7
D. Aviation	255.0	365.6	325.9	295.7	351.0	284.3	314.9	1,571.8	314.4	324.2	334.7	344.8	1,318.1	3,255.5
E. Transit	532.0	624.2	611.9	397.8	380.2	400.3	406.5	2,196.8	439.1	448.2	457.8	467.2	1,812.3	4,633.3
F. Rail	144.6	296.8	170.1	124.1	136.8	124.1	103.3	658.3	128.3	131.5	134.8	138.1	532.7	1,487.7
G. Intermodal Access	30.9	99.9	53.9	55.5	54.1	50.2	106.5	320.3	90.4	79.1	141.3	267.0	577.7	997.9
H. Seaports	153.7	189.5	110.6	117.1	117.9	91.9	123.2	560.7	111.7	115.2	119.0	122.7	468.6	1,218.8
I. Safety	181.0	287.2	172.0	144.3	142.1	143.0	147.8	749.3	149.8	150.1	150.5	150.8	601.2	1,637.7
J. Resurfacing	391.4	765.4	978.0	1,104.0	1,140.3	1,111.0	1,186.7	5,520.0	1,256.6	1,268.3	1,337.3	1,532.1	5,394.3	11,679.7
K. Bridge	1,073.2	520.3	514.1	164.6	330.5	161.9	408.8	1,579.9	345.4	355.6	358.6	365.8	1,425.3	3,525.5
II. PRODUCT SUPPORT	1,519.7	1,912.3	1,752.2	1,402.0	1,188.6	1,129.3	1,185.5	6,657.6	1,207.6	1,238.8	1,291.1	1,312.4	5,049.8	13,619.7
A. Preliminary Engineering	854.1	992.5	878.6	749.5	544.2	543.5	552.5	3,268.3	610.0	626.8	642.0	667.3	2,546.1	6,807.0
B. Construction Eng. Inspection	379.2	475.2	510.7	348.5	390.9	334.5	372.6	1,957.2	296.3	304.8	318.6	319.1	1,238.8	3,671.1
C. Right of Way Support	71.7	163.1	112.1	84.0	62.7	58.0	57.7	374.5	69.5	69.3	86.2	75.2	300.2	837.8
D. Environmental Mitigation	5.5	39.9	22.2	16.5	2.9	3.3	0.0	44.9	8.5	8.7	8.9	9.2	35.3	120.1
E. Material & Research	42.3	52.4	48.1	46.4	47.7	49.1	50.5	241.9	52.6	54.3	56.1	57.9	220.8	515.1
F. Planning & Environment	153.7	173.4	164.1	140.2	122.6	122.6	133.2	682.7	150.9	154.3	157.9	161.5	624.7	1,480.7
G. Public Transport. Ops.	13.2	15.9	16.3	16.9	17.6	18.3	19.0	88.0	19.8	20.6	21.4	22.2	84.0	187.9
III. OPER. & MAINTENANCE	1,014.0	1,103.3	1,136.8	1,138.0	1,188.7	1,224.5	1,237.0	5,925.0	1,219.7	1,258.1	1,292.7	1,331.9	5,102.5	12,130.8
A. Operations & Maintenance	727.9	768.1	780.3	802.3	828.9	858.7	880.1	4,150.3	856.0	884.9	915.1	945.5	3,601.5	8,519.8
B. Traffic Engineering & Ops.	208.4	256.7	282.1	260.4	283.2	288.4	279.7	1,393.7	286.7	296.2	300.8	309.7	1,193.5	2,843.9
C. Toll Operations	77.8	78.5	74.5	75.3	76.7	77.4	77.2	381.0	77.0	77.0	76.8	76.7	307.5	767.0
IV. ADMINISTRATION	158.5	135.5	156.0	149.6	147.3	152.2	157.4	762.5	161.0	166.9	173.1	179.6	680.6	1,578.6
A. Administration	74.7	74.8	78.3	81.1	84.0	87.0	90.1	420.5	93.3	96.7	100.2	103.8	394.1	889.3
B. Fixed Capital Outlay	11.5	6.9	6.5	15.0	15.0	15.0	15.0	66.5	13.3	13.7	14.1	14.6	55.7	129.1
C. Office Information Systems	72.3	53.8	71.1	53.5	48.3	50.3	52.3	275.5	54.4	56.5	58.8	61.2	230.9	560.2
TOTAL PROGRAM	<u>8,061.9</u>	<u>10,038.0</u>	<u>8,784.3</u>	<u>7,706.8</u>	<u>7,508.1</u>	<u>7,534.4</u>	<u>7,685.3</u>	<u>39,218.8</u>	<u>7,633.0</u>	<u>7,920.5</u>	<u>8,031.9</u>	<u>8,418.5</u>	<u>32,003.9</u>	<u>81,260.6</u>
V. OTHER	425.2	330.8	352.3	409.9	481.5	445.0	458.6	2,147.3	472.7	449.6	430.7	432.9	1,785.8	4,263.9
A. Local Govt. Reimbursement	3.8	12.6	9.7	8.3	23.4	2.5	8.5	52.3	15.5	15.2	9.1	9.3	49.1	114.0
B. Other	421.4	318.2	342.6	401.5	458.2	442.6	450.1	2,095.0	457.2	434.4	421.5	423.5	1,736.7	4,149.9
TOTAL BUDGET	<u>8,487.1</u>	<u>10,368.8</u>	<u>9,136.6</u>	<u>8,116.6</u>	<u>7,989.6</u>	<u>7,979.4</u>	<u>8,143.9</u>	<u>41,366.1</u>	<u>8,105.6</u>	<u>8,370.1</u>	<u>8,462.5</u>	<u>8,851.4</u>	<u>33,789.7</u>	<u>85,524.6</u>

HIGHLIGHTS:

1. Construction	3,815.6	3,892.9	3,681.6	3,487.4	3,454.3	3,688.2	3,651.5	17,963.1	3,612.0	3,804.8	3,695.6	3,873.9	14,986.2	36,842.2
2. FLP (w/o TD Commission)	1,051.6	1,504.9	1,208.1	927.3	977.1	887.9	991.4	4,991.8	1,020.6	1,034.9	1,124.4	1,276.6	4,456.5	10,953.2
3. Product Support Consultant	1,159.7	1,395.4	1,321.3	1,014.2	834.8	773.7	813.8	4,757.8	799.7	818.9	850.8	863.9	3,333.4	9,486.5
a. Preliminary Engineering	755.8	892.1	774.7	641.4	431.8	426.6	430.9	2,705.4	483.6	495.3	505.2	525.0	2,009.1	5,606.6
b. Construction Eng. Inspection	379.2	475.2	510.7	348.5	390.9	334.5	372.6	1,957.2	296.3	304.8	318.6	319.1	1,238.8	3,671.1
c. Right of Way Support	24.8	28.1	35.9	24.4	12.2	12.6	10.2	95.2	19.9	18.7	27.0	19.8	85.4	208.8

FLORIDA DEPARTMENT OF TRANSPORTATION
2020/21 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2021/22 TO 2029/30
(MILLIONS OF \$)

STRATEGIC INTERMODAL SYSTEM (SIS) (excludes operating) PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	19/20	20/21	21/22	22/23	23/24	24/25	25/26	TOTAL	26/27	27/28	28/29	29/30	TOTAL	TOTAL
I. PRODUCT	3,828.6	4,273.1	3,551.9	3,608.7	3,464.1	2,962.4	2,805.8	16,392.9	2,529.3	1,991.7	2,252.7	2,366.6	9,140.3	29,806.3
A. State Highway System (SHS)	1,997.9	1,772.7	1,771.0	2,285.4	2,131.7	2,241.3	1,779.1	10,208.4	1,909.9	1,371.8	1,507.8	1,634.7	6,424.2	18,405.3
B. Other Roads	9.7	25.6	15.4	10.4	6.6	16.4	0.0	48.8	0.0	0.0	0.0	0.0	0.0	74.4
C. Right of Way Land	165.2	1,019.1	453.0	295.6	260.6	82.5	195.3	1,286.9	35.9	13.9	44.0	44.3	138.2	2,444.2
D. Aviation	173.9	248.0	249.2	217.9	243.2	164.9	191.4	1,066.6	68.1	60.4	60.0	0.0	188.4	1,503.0
E. Transit	67.5	217.6	120.0	39.3	14.9	10.1	0.0	184.4	0.0	0.0	0.0	0.0	0.0	402.0
F. Rail	61.5	144.7	39.4	48.7	65.5	13.1	25.6	192.3	48.2	42.5	42.5	0.0	133.2	470.2
G. Intermodal Access	10.9	81.0	26.3	37.4	33.1	38.7	88.0	223.4	82.8	65.0	133.7	259.4	541.0	845.4
H. Seaports	142.7	108.6	97.1	80.8	81.6	55.6	86.9	402.0	55.0	50.0	50.0	0.0	155.0	665.6
I. Safety	45.3	79.3	13.1	23.5	13.5	10.8	5.1	66.1	0.0	0.0	0.0	0.0	0.0	145.4
J. Resurfacing	237.8	464.2	468.5	533.9	555.5	286.0	300.6	2,144.5	309.4	385.4	399.8	405.1	1,499.6	4,108.4
K. Bridge	916.3	112.4	298.9	35.8	58.1	43.0	133.7	569.5	20.0	2.7	14.9	23.0	60.6	742.5
II. PRODUCT SUPPORT	705.9	861.7	712.9	582.9	564.0	493.9	508.9	2,862.5	364.5	287.8	266.1	290.4	1,208.8	4,933.0
A. Preliminary Engineering	443.7	490.0	362.0	288.9	253.4	263.9	221.3	1,389.6	218.4	203.7	139.5	171.0	732.7	2,612.3
B. Construction Eng. Inspection	239.5	259.9	303.4	260.2	289.6	220.5	278.7	1,352.5	137.5	81.7	109.6	112.1	440.9	2,053.2
C. Right of Way Support	16.0	84.7	43.2	27.6	16.2	7.5	7.3	101.8	7.0	1.4	16.0	4.1	28.6	215.0
D. Environmental Mitigation	4.3	26.3	3.8	5.6	4.3	1.4	1.1	16.2	1.5	1.0	1.0	3.1	6.6	49.1
E. Material & Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F. Planning & Environment	2.3	0.8	0.5	0.5	0.5	0.5	0.5	2.5	0.0	0.0	0.0	0.0	0.0	3.3
G. Public Transport. Ops.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
III. OPER. & MAINTENANCE	398.5	516.6	527.1	490.9	518.2	481.7	511.5	2,529.3	420.5	407.1	393.4	411.3	1,632.3	4,678.3
A. Operations & Maintenance	178.9	179.4	158.7	154.6	158.5	130.8	164.0	766.6	73.8	60.1	45.1	44.9	223.8	1,169.7
B. Traffic Engineering & Opers.	77.5	109.0	129.4	108.6	128.7	125.5	115.7	607.9	117.6	122.3	127.1	142.4	509.4	1,226.3
C. Toll Operations	142.1	228.3	239.0	227.7	230.9	225.4	231.8	1,154.8	229.1	224.7	221.2	224.1	899.1	2,282.2
IV. ADMINISTRATION	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
A. Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B. Fixed Capital Outlay	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
C. Office Information Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROGRAM	<u>4,933.0</u>	<u>5,651.6</u>	<u>4,791.9</u>	<u>4,682.4</u>	<u>4,546.3</u>	<u>3,938.0</u>	<u>3,826.1</u>	<u>21,784.7</u>	<u>3,314.2</u>	<u>2,686.6</u>	<u>2,912.3</u>	<u>3,068.3</u>	<u>11,981.3</u>	<u>39,417.6</u>
V. OTHER	29.3	33.7	83.7	95.0	106.8	62.6	75.0	423.2	81.5	75.6	62.1	57.1	276.3	733.2
A. Local Govt. Reimbursement	0.0	2.1	1.3	0.0	20.0	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0.0	23.4
B. Other	29.3	31.6	82.4	95.0	86.8	62.6	75.0	401.9	81.5	75.6	62.1	57.1	276.3	709.9
TOTAL BUDGET	<u>4,962.3</u>	<u>5,685.3</u>	<u>4,875.6</u>	<u>4,777.4</u>	<u>4,653.1</u>	<u>4,000.6</u>	<u>3,901.2</u>	<u>22,207.9</u>	<u>3,395.7</u>	<u>2,762.2</u>	<u>2,974.4</u>	<u>3,125.4</u>	<u>12,257.6</u>	<u>40,150.8</u>