

**FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)**

PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
I. PRODUCT	7,086.6	14,013.6	10,309.4	9,137.0	8,275.2	7,168.7	7,427.9	42,318.2	6,589.5	7,547.1	7,859.1	7,114.3	29,110.0	85,441.8
A. State Highway System (SHS)	3,371.9	7,108.6	5,186.5	4,691.8	3,868.0	3,177.2	3,153.6	20,077.1	2,429.1	3,358.2	3,381.4	2,694.5	11,863.1	39,048.8
B. Other Roads	509.3	1,061.5	472.1	479.4	449.2	360.7	436.3	2,197.7	469.7	476.3	483.1	489.8	1,919.0	5,178.1
C. Right of Way Land	427.5	1,506.4	662.2	268.0	180.1	241.8	209.1	1,561.2	211.6	174.3	265.7	243.4	895.1	3,962.7
D. Aviation	360.0	437.5	334.2	318.8	296.9	296.5	298.9	1,545.3	309.1	318.8	329.1	339.1	1,296.1	3,278.9
E. Transit	365.4	579.9	840.5	410.8	408.3	472.1	512.2	2,643.8	528.8	539.2	550.3	561.0	2,179.2	5,403.0
F. Rail	120.6	269.0	218.9	141.2	158.5	182.8	143.2	844.6	164.9	169.3	173.9	178.3	686.4	1,800.0
G. Intermodal Access	44.3	54.2	43.1	141.9	186.3	135.8	247.4	754.5	154.7	155.5	160.5	165.3	636.0	1,444.7
H. Seaports	139.4	185.7	109.6	113.2	111.3	111.3	111.3	556.8	111.4	114.9	118.7	122.3	467.2	1,209.7
I. Safety	178.3	285.9	210.1	206.7	218.5	206.5	220.9	1,062.7	250.8	248.6	252.9	248.9	1,001.3	2,350.0
J. Resurfacing	1,369.4	1,688.2	1,849.7	1,572.7	1,556.4	1,589.4	1,527.2	8,095.4	1,548.1	1,575.8	1,604.7	1,633.5	6,362.2	16,145.8
K. Bridge	200.5	836.6	382.5	792.5	841.7	394.6	567.9	2,979.1	411.3	416.2	538.8	438.0	1,804.3	5,620.0
II. PRODUCT SUPPORT	2,033.3	3,220.9	2,664.1	2,130.7	1,786.1	1,699.2	1,670.8	9,950.9	1,621.0	1,713.3	1,717.4	1,658.8	6,710.5	19,882.2
A. Preliminary Engineering	1,156.5	1,744.7	1,412.7	897.8	828.7	886.2	907.2	4,932.6	830.6	813.5	857.6	833.8	3,335.5	10,012.8
B. Construction Eng. Inspection	507.5	960.9	854.7	722.0	621.1	483.1	450.4	3,131.3	440.6	543.7	488.7	441.3	1,914.3	6,006.5
C. Right of Way Support	90.6	202.5	99.5	251.9	71.9	60.0	50.7	533.9	71.5	71.1	81.8	86.8	311.2	1,047.6
D. Environmental Mitigation	15.3	23.3	9.6	5.1	10.7	7.9	5.2	38.6	3.5	3.4	0.6	0.8	8.3	70.3
E. Material & Research	48.6	56.8	65.1	57.5	59.0	60.7	62.5	304.8	66.3	68.5	70.7	73.0	278.4	640.0
F. Planning & Environment	197.7	214.1	203.4	176.7	174.3	180.0	172.4	906.8	185.3	189.1	193.1	197.1	764.6	1,885.5
G. Public Transport. Ops.	17.1	18.5	19.0	19.8	20.5	21.4	22.2	102.9	23.1	24.0	25.0	26.0	98.2	219.6
III. OPER. & MAINTENANCE	1,551.7	1,940.9	1,925.3	2,017.4	1,997.0	2,103.5	2,141.7	10,184.9	1,946.8	1,809.6	1,845.0	1,867.8	7,469.2	19,595.0
A. Operations & Maintenance	947.2	1,032.2	1,005.3	1,055.9	1,115.4	1,228.5	1,258.2	5,663.3	1,162.7	1,194.5	1,247.6	1,265.6	4,870.4	11,565.9
B. Traffic Engineering & Opers.	304.0	397.1	453.9	494.5	431.7	412.8	438.5	2,231.4	395.6	396.6	405.0	407.8	1,604.9	4,233.4
C. Toll Operations	300.5	511.6	466.1	467.0	450.0	462.2	445.0	2,290.3	388.5	218.5	192.4	194.4	993.9	3,795.7
IV. ADMINISTRATION	176.8	189.8	220.9	268.0	249.4	229.7	231.2	1,199.3	263.3	273.1	283.2	293.7	1,113.3	2,502.4
A. Administration	104.8	114.3	128.2	132.7	137.5	142.4	147.6	688.5	152.9	158.5	164.3	170.3	646.1	1,448.8
B. Fixed Capital Outlay	13.0	16.0	26.4	66.3	40.2	12.7	6.1	151.8	29.7	30.7	31.7	32.7	124.8	292.6
C. Office Information Systems	59.0	59.5	66.3	68.9	71.7	74.6	77.5	359.0	80.6	83.9	87.2	90.7	342.5	761.0
TOTAL PROGRAM	<u>10,848.3</u>	<u>19,365.2</u>	<u>15,119.7</u>	<u>13,553.1</u>	<u>12,307.8</u>	<u>11,201.1</u>	<u>11,471.6</u>	<u>63,653.2</u>	<u>10,420.7</u>	<u>11,342.9</u>	<u>11,704.7</u>	<u>10,934.6</u>	<u>44,403.0</u>	<u>127,421.4</u>
V. OTHER	1,760.5	1,314.0	405.3	426.1	418.2	473.5	429.7	2,152.8	451.4	455.9	443.1	433.4	1,783.8	5,250.7
A. Local Govt. Reimbursement	8.7	31.3	13.9	49.6	8.5	37.5	0.0	109.6	18.8	19.0	19.2	19.4	76.3	217.2
B. Other	1,751.8	1,282.7	391.4	376.6	409.7	435.9	429.7	2,043.3	432.6	436.9	424.0	414.1	1,707.5	5,033.5
TOTAL BUDGET	<u>12,608.8</u>	<u>20,679.2</u>	<u>15,525.0</u>	<u>13,979.2</u>	<u>12,725.9</u>	<u>11,674.6</u>	<u>11,901.3</u>	<u>65,806.0</u>	<u>10,872.1</u>	<u>11,798.8</u>	<u>12,147.9</u>	<u>11,368.1</u>	<u>46,186.8</u>	<u>132,672.1</u>
HIGHLIGHTS:														
1. Construction	5,454.3	10,700.9	7,842.0	7,524.2	6,703.9	5,508.9	5,669.0	33,248.0	4,878.3	5,839.7	6,020.5	5,259.5	21,998.0	65,946.9
2. Modal Dev. (w/o TD Comm)	971.1	1,464.0	1,485.0	1,061.1	1,096.5	1,133.6	1,246.9	6,023.0	1,204.4	1,233.2	1,268.0	1,301.8	5,007.4	12,494.4
3. Product Support Consultant	1,572.0	2,622.7	2,158.7	1,673.8	1,324.4	1,231.8	1,210.3	7,599.0	1,125.5	1,204.7	1,190.8	1,115.9	4,636.9	14,858.6
a. Preliminary Engineering	1,037.5	1,617.7	1,281.8	761.6	687.1	738.9	754.1	4,223.6	671.3	647.8	685.3	654.7	2,659.2	8,500.4
b. Construction Eng. Inspection	507.5	960.9	854.7	722.0	621.1	483.1	450.4	3,131.3	440.6	543.7	488.7	441.3	1,914.3	6,006.5
c. Right of Way Support	27.0	44.1	22.1	190.2	16.2	9.7	5.8	244.1	13.6	13.2	16.8	19.9	63.5	351.6

FLORIDA DEPARTMENT OF TRANSPORTATION
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FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)

25Tent04b
WORK PROGRAM
FILE: 7-Feb-2024

PROGRAM AREAS	ACTUAL	PLAN	First Five Years					Next Four Years					10 YR.	
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
I. PRODUCT	7,086.6	14,013.6	10,309.4	9,137.0	8,275.2	7,168.7	7,427.9	42,318.2	6,589.5	7,547.1	7,859.1	7,114.3	29,110.0	85,441.8
A. State Highway System (SHS)	3,371.9	7,108.6	5,186.5	4,691.8	3,868.0	3,177.2	3,153.6	20,077.1	2,429.1	3,358.2	3,381.4	2,694.5	11,863.1	39,048.8
1.Interstate Construction	961.5	3,044.2	1,978.1	2,029.4	2,091.9	1,266.4	865.2	8,231.0	1,136.5	1,302.4	870.0	834.4	4,143.3	15,418.5
2.Turnpike	538.2	2,360.6	1,826.0	1,262.0	561.8	1,062.4	1,307.3	6,019.6	330.4	1,054.6	1,450.6	786.2	3,621.8	12,001.9
3.Other State Highway System	1,799.7	1,616.3	1,309.7	1,339.0	1,187.0	784.5	932.4	5,552.6	907.4	944.9	1,002.9	1,014.3	3,869.5	11,038.4
4.SHS Traffic Operations	72.4	87.6	72.8	61.3	27.2	63.8	48.8	273.9	54.8	56.3	57.9	59.5	228.5	590.0
B. Other Roads	509.3	1,061.5	472.1	479.4	449.2	360.7	436.3	2,197.7	469.7	476.3	483.1	489.8	1,919.0	5,178.1
1.Other Traffic Operations	0.0	0.6	7.9	0.8	0.0	1.0	0.0	9.7	1.9	1.9	2.0	2.0	7.8	18.1
2.Construction	376.6	832.6	281.9	334.1	293.5	214.5	273.7	1,397.7	309.7	311.6	313.4	315.3	1,250.2	3,480.4
3.County Trans. Programs	132.5	228.3	182.3	144.5	155.6	145.2	162.6	790.3	158.1	162.7	167.7	172.5	661.0	1,679.5
4.Economic Development	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C. Right of Way Land	427.5	1,506.4	662.2	268.0	180.1	241.8	209.1	1,561.2	211.6	174.3	265.7	243.4	895.1	3,962.7
1.State Highway System	405.6	1,449.8	635.5	259.4	150.8	239.6	205.7	1,490.9	197.8	160.4	251.8	229.4	839.4	3,780.1
2.Other Roads	21.8	53.3	26.8	7.8	29.3	2.2	3.4	69.4	13.7	13.7	13.8	13.8	54.9	177.6
3.SHS Advance Corridor	0.0	3.4	0.0	0.8	0.0	0.0	0.0	0.8	0.2	0.2	0.2	0.2	0.7	5.0
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	360.0	437.5	334.2	318.8	296.9	296.5	298.9	1,545.3	309.1	318.8	329.1	339.1	1,296.1	3,278.9
1.Airport Improvement	269.6	333.1	253.3	191.4	208.6	210.8	216.0	1,080.1	216.0	222.8	230.0	237.0	905.8	2,319.0
2.Land Acquisition	0.1	0.7	0.9	1.0	1.0	4.9	1.0	8.8	1.8	1.8	1.9	1.9	7.4	16.8
3.Planning	69.0	62.4	48.5	83.0	77.8	72.7	74.5	356.4	71.3	73.5	75.9	78.3	299.0	717.8
4.Discretionary Capacity	21.4	41.2	31.5	43.3	9.6	8.1	7.5	100.0	20.0	20.6	21.3	22.0	83.9	225.2
E. Transit	365.4	579.9	840.5	410.8	408.3	472.1	512.2	2,643.8	528.8	539.2	550.3	561.0	2,179.2	5,403.0
1.Transit Systems	163.9	261.4	235.4	118.2	110.8	169.0	199.9	833.4	166.7	169.0	171.6	174.0	681.3	1,776.1
2.Trans.Disad.-Department	6.0	78.6	70.0	39.5	40.7	41.9	43.2	235.4	47.1	47.2	47.4	47.6	189.3	503.4
3.Trans.Disad.-Commission	58.5	62.4	61.4	64.9	64.9	64.9	66.0	322.0	64.4	64.4	64.4	64.4	257.6	641.9
4.Other	5.8	13.6	13.2	6.9	7.0	7.1	6.9	41.1	8.2	8.4	8.5	8.7	33.8	88.6
5.Block Grants	114.6	120.2	122.0	125.8	129.5	133.8	141.0	652.0	130.4	134.6	139.0	143.3	547.2	1,319.5
6.New Starts Transit	16.6	43.7	338.4	55.5	55.4	55.3	55.2	559.9	112.0	115.6	119.4	123.1	470.0	1,073.6
F. Rail	120.6	269.0	218.9	141.2	158.5	182.8	143.2	844.6	164.9	169.3	173.9	178.3	686.4	1,800.0
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	102.6	249.0	207.5	129.1	146.6	172.0	132.4	787.5	153.5	157.8	162.4	166.8	640.5	1,677.0
3.Rail/Highway Crossings	16.4	19.2	10.6	11.2	11.1	10.0	10.0	52.9	10.6	10.6	10.6	10.6	42.4	114.5
4.Rail Capital Imp./Rehab.	1.6	0.8	0.9	0.8	0.8	0.8	0.8	4.1	0.8	0.9	0.9	0.9	3.5	8.5
G. Intermodal Access	44.3	54.2	43.1	141.9	186.3	135.8	247.4	754.5	154.7	155.5	160.5	165.3	636.0	1,444.7
H. Seaport Development	139.4	185.7	109.6	113.2	111.3	111.3	111.3	556.8	111.4	114.9	118.7	122.3	467.2	1,209.7

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	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
I. Safety	178.3	285.9	210.1	206.7	218.5	206.5	220.9	1,062.7	250.8	248.6	252.9	248.9	1,001.3	2,350.0
1.Highway Safety	135.8	234.3	133.4	132.4	144.3	132.3	146.6	689.0	178.1	175.9	180.2	176.2	710.3	1,633.6
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	42.4	51.6	76.7	74.3	74.3	74.3	74.3	373.7	72.7	72.7	72.7	72.7	291.0	716.3
J. Resurfacing	1,369.4	1,688.2	1,849.7	1,572.7	1,556.4	1,589.4	1,527.2	8,095.4	1,548.1	1,575.8	1,604.7	1,633.5	6,362.2	16,145.8
1.Interstate	272.7	205.9	405.5	337.5	323.2	241.0	249.0	1,556.1	257.0	265.5	274.0	283.1	1,079.6	2,841.7
2.Arterial & Freeway	1,047.4	1,420.9	1,365.2	1,165.2	1,231.5	1,244.6	1,182.2	6,188.7	1,220.8	1,240.0	1,260.4	1,280.2	5,001.5	12,611.1
3.Off-System	0.2	1.3	0.0	0.0	0.0	0.0	1.0	1.0	0.2	0.2	0.2	0.2	0.8	3.1
4.Turnpike	49.2	60.0	79.0	70.1	1.7	103.9	95.0	349.6	70.1	70.1	70.1	70.0	280.3	689.9
K. Bridge	200.5	836.6	382.5	792.5	841.7	394.6	567.9	2,979.1	411.3	416.2	538.8	438.0	1,804.3	5,620.0
1.Repair-On System	78.8	117.7	147.1	409.7	83.0	187.1	107.1	934.0	112.0	116.4	120.5	132.3	481.1	1,532.9
2.Replace-On System	63.1	553.7	112.0	305.6	668.5	123.0	403.7	1,612.8	251.8	254.0	372.2	254.0	1,132.1	3,298.6
3.Local Bridge	44.2	104.9	64.7	74.4	87.6	81.8	54.3	362.8	44.6	45.8	46.1	46.3	182.8	650.5
4.Turnpike	14.4	60.3	58.6	2.7	2.7	2.7	2.7	69.4	2.9	0.0	0.0	5.5	8.4	138.1
II. PRODUCT SUPPORT	2,033.3	3,220.9	2,664.1	2,130.7	1,786.1	1,699.2	1,670.8	9,950.9	1,621.0	1,713.3	1,717.4	1,658.8	6,710.5	19,882.2
A.Preliminary Engineering	1,156.5	1,744.7	1,412.7	897.8	828.7	886.2	907.2	4,932.6	830.6	813.5	857.6	833.8	3,335.5	10,012.8
1.In-House	119.0	127.0	130.9	136.1	141.6	147.3	153.1	709.0	159.3	165.6	172.3	179.2	676.3	1,512.4
2.Consultant	1,037.5	1,617.7	1,281.8	761.6	687.1	738.9	754.1	4,223.6	671.3	647.8	685.3	654.7	2,659.2	8,500.4
B.Construction Eng. Inspection	507.5	960.9	854.7	722.0	621.1	483.1	450.4	3,131.3	440.6	543.7	488.7	441.3	1,914.3	6,006.5
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	507.5	960.9	854.7	722.0	621.1	483.1	450.4	3,131.3	440.6	543.7	488.7	441.3	1,914.3	6,006.5
C.Right of Way Support	90.6	202.5	99.5	251.9	71.9	60.0	50.7	533.9	71.5	71.1	81.8	86.8	311.2	1,047.6
1.In-House	30.4	32.9	33.8	35.1	36.5	38.0	39.5	182.8	41.1	42.7	44.4	46.2	174.4	390.1
2.OPS	33.2	125.5	43.6	26.5	19.1	12.3	5.4	107.0	16.9	15.2	20.6	20.7	73.4	305.9
3.Consultant	27.0	44.1	22.1	190.2	16.2	9.7	5.8	244.1	13.6	13.2	16.8	19.9	63.5	351.6
D.Environmental Mitigation	15.3	23.3	9.6	5.1	10.7	7.9	5.2	38.6	3.5	3.4	0.6	0.8	8.3	70.3
E.Materials & Research	48.6	56.8	65.1	57.5	59.0	60.7	62.5	304.8	66.3	68.5	70.7	73.0	278.4	640.0
1.In-House	37.0	39.8	40.2	41.8	43.5	45.2	47.0	217.7	48.9	50.8	52.9	55.0	207.6	465.1
2.Applied Research	11.6	17.0	24.9	15.7	15.5	15.5	15.5	87.1	17.4	17.6	17.8	18.0	70.8	174.9
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	197.7	214.1	203.4	176.7	174.3	180.0	172.4	906.8	185.3	189.1	193.1	197.1	764.6	1,885.5
1.In-House	40.5	41.0	43.5	45.2	47.1	48.9	50.9	235.6	52.9	55.0	57.2	59.5	224.8	501.4
2.Consultants/Grants	157.2	173.1	159.9	131.4	127.3	131.0	121.5	671.2	132.4	134.1	135.8	137.6	539.8	1,384.1
G.Public Transport. Ops.	17.1	18.5	19.0	19.8	20.5	21.4	22.2	102.9	23.1	24.0	25.0	26.0	98.2	219.6

**FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)**

**25Tent04b
WORK PROGRAM
FILE: 7-Feb-2024**

PROGRAM AREAS	ACTUAL	PLAN	First Five Years					Next Four Years					10 YR.	
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
III. OPER. & MAINTENANCE	1,551.7	1,940.9	1,925.3	2,017.4	1,997.0	2,103.5	2,141.7	10,184.9	1,946.8	1,809.6	1,845.0	1,867.8	7,469.2	19,595.0
A. Operations & Maintenance	947.2	1,032.2	1,005.3	1,055.9	1,115.4	1,228.5	1,258.2	5,663.3	1,162.7	1,194.5	1,247.6	1,265.6	4,870.4	11,565.9
1.In-House	276.1	295.5	304.4	316.5	329.2	342.4	356.0	1,648.5	370.3	385.1	400.5	416.5	1,572.4	3,516.4
2.M&O Contracts	638.1	679.0	663.8	701.8	745.8	830.1	861.9	3,803.3	759.8	780.1	803.5	818.3	3,161.8	7,644.1
3.Consultants/Contracts	33.0	57.7	37.2	37.6	40.4	56.1	40.2	211.5	32.6	29.3	43.5	30.8	136.2	405.4
B. Traffic Engineering & Opers.	304.0	397.1	453.9	494.5	431.7	412.8	438.5	2,231.4	395.6	396.6	405.0	407.8	1,604.9	4,233.4
1.In-House	30.8	32.4	35.5	36.9	38.4	39.9	41.5	192.3	43.2	44.9	46.7	48.6	183.5	408.2
2.Consultants/Grants	271.0	346.7	335.5	351.8	351.1	330.7	354.8	1,723.8	352.4	351.6	358.3	359.2	1,421.5	3,492.0
3.Electric Veh & Enhancements	2.1	18.0	82.9	105.8	42.2	42.2	42.2	315.2	0.0	0.0	0.0	0.0	0.0	333.2
C. Toll Operations	300.5	511.6	466.1	467.0	450.0	462.2	445.0	2,290.3	388.5	218.5	192.4	194.4	993.9	3,795.7
1.In-House	33.1	34.1	33.1	34.5	35.8	37.3	38.8	179.5	40.3	41.9	43.6	45.3	171.2	384.8
2.Ops. Contracts/Transfers	209.9	308.9	338.1	339.7	341.1	341.6	335.4	1,695.9	282.5	146.8	146.1	146.3	721.7	2,726.5
3.Consultants/Contracts	57.4	168.6	94.8	92.9	73.0	83.3	70.9	414.9	65.7	29.7	2.7	2.7	100.9	684.5
IV. ADMINISTRATION	176.8	189.8	220.9	268.0	249.4	229.7	231.2	1,199.3	263.3	273.1	283.2	293.7	1,113.3	2,502.4
A. Administration	104.8	114.3	128.2	132.7	137.5	142.4	147.6	688.5	152.9	158.5	164.3	170.3	646.1	1,448.8
1.In-House	96.2	103.1	114.4	119.0	123.7	128.7	133.8	619.6	139.2	144.7	150.5	156.6	591.0	1,313.7
2.Contractual Services	8.6	11.2	13.8	13.8	13.8	13.8	13.8	68.9	13.8	13.8	13.8	13.8	55.0	135.1
B. Fixed Capital Outlay	13.0	16.0	26.4	66.3	40.2	12.7	6.1	151.8	29.7	30.7	31.7	32.7	124.8	292.6
1.Construction	10.7	14.3	23.5	66.0	40.0	12.4	6.0	148.0	29.0	29.9	30.9	31.9	121.6	283.9
2.Design Consultants	2.2	1.8	2.9	0.3	0.3	0.3	0.1	3.8	0.8	0.8	0.8	0.8	3.2	8.7
C. Office Information Systems	59.0	59.5	66.3	68.9	71.7	74.6	77.5	359.0	80.6	83.9	87.2	90.7	342.5	761.0
TOTAL PROGRAM	<u>10,848.3</u>	<u>19,365.2</u>	<u>15,119.7</u>	<u>13,553.1</u>	<u>12,307.8</u>	<u>11,201.1</u>	<u>11,471.6</u>	<u>63,653.2</u>	<u>10,420.7</u>	<u>11,342.9</u>	<u>11,704.7</u>	<u>10,934.6</u>	<u>44,403.0</u>	<u>127,421.4</u>
V. OTHER	1,760.5	1,314.0	405.3	426.1	418.2	473.5	429.7	2,152.8	451.4	455.9	443.1	433.4	1,783.8	5,250.7
A. Local Govt. Reimbursement	8.7	31.3	13.9	49.6	8.5	37.5	0.0	109.6	18.8	19.0	19.2	19.4	76.3	217.2
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	1,751.8	1,282.7	409.4	376.6	409.7	435.9	429.7	2,061.3	432.6	436.9	424.0	414.1	1,707.5	5,051.5
D. Offset-Administered Funds	0.0	0.0	(18.0)	0.0	0.0	0.0	0.0	(18.0)	0.0	0.0	0.0	0.0	0.0	(18.0)
TOTAL BUDGET	<u>12,608.8</u>	<u>20,679.2</u>	<u>15,525.0</u>	<u>13,979.2</u>	<u>12,725.9</u>	<u>11,674.6</u>	<u>11,901.3</u>	<u>65,806.0</u>	<u>10,872.1</u>	<u>11,798.8</u>	<u>12,147.9</u>	<u>11,368.1</u>	<u>46,186.8</u>	<u>132,672.1</u>

FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)

STATE PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
I. PRODUCT	2,751.6	5,690.5	4,484.8	4,107.3	4,483.0	3,257.4	3,281.2	19,613.5	3,314.7	3,576.3	3,527.7	3,344.1	13,762.8	39,066.8
A. State Highway System (SHS)	890.0	2,424.2	2,092.4	1,760.1	2,359.0	1,347.2	1,305.3	8,864.0	1,220.7	1,418.2	1,183.3	1,051.7	4,873.9	16,162.1
B. Other Roads	316.3	741.7	212.9	221.1	224.2	217.4	323.4	1,198.9	295.2	301.8	308.5	315.3	1,220.8	3,161.4
C. Right of Way Land	104.7	545.5	134.5	92.6	65.1	46.8	46.7	385.7	66.8	69.0	71.2	73.4	280.5	1,211.6
D. Aviation	360.0	398.5	307.8	318.8	295.4	296.5	298.7	1,517.0	303.4	313.1	323.5	333.5	1,273.5	3,189.0
E. Transit	210.1	296.9	602.6	251.0	254.4	251.3	268.1	1,627.4	325.5	335.9	347.0	357.7	1,366.1	3,290.5
F. Rail	95.9	181.3	153.0	114.3	131.7	156.0	122.3	677.3	135.5	139.8	144.4	148.9	568.5	1,427.1
G. Intermodal Access	41.3	47.7	36.6	141.9	181.7	126.8	247.4	734.4	146.9	151.6	156.6	161.4	616.5	1,398.5
H. Seaports	139.4	177.0	106.7	113.2	111.3	111.3	111.3	553.9	110.8	114.3	118.1	121.8	465.0	1,195.9
I. Safety	14.1	33.4	4.0	3.0	6.5	3.9	4.4	21.9	4.4	4.5	4.7	4.8	18.4	73.6
J. Resurfacing	463.7	721.3	685.1	673.1	753.7	519.6	448.5	3,079.9	599.0	618.2	638.6	658.4	2,514.2	6,315.4
K. Bridge	115.9	123.0	149.2	418.2	100.0	180.7	105.1	953.1	106.6	110.0	231.9	117.1	565.6	1,641.6
II. PRODUCT SUPPORT	1,170.7	1,607.4	1,214.0	1,233.5	1,081.8	950.8	992.3	5,472.4	1,027.7	1,067.1	1,101.6	1,144.2	4,340.6	11,420.4
A. Preliminary Engineering	736.5	979.8	686.3	550.4	533.5	509.2	614.1	2,893.6	582.7	607.3	624.9	649.6	2,464.5	6,337.9
B. Construction Eng. Inspection	208.6	371.5	329.6	312.0	342.0	248.4	187.5	1,419.7	229.6	236.9	244.7	252.3	963.6	2,754.7
C. Right of Way Support	66.6	95.6	59.5	233.1	58.2	49.5	46.2	446.5	59.6	61.6	63.5	66.4	251.2	793.3
D. Environmental Mitigation	12.6	12.2	0.3	0.0	7.7	0.0	0.0	8.0	1.4	0.1	0.1	0.3	1.7	22.0
E. Material & Research	44.2	46.0	48.1	46.9	48.4	50.2	52.0	245.6	54.5	56.6	58.8	61.1	231.1	522.7
F. Planning & Environment	86.8	86.0	72.5	72.7	72.7	73.4	70.4	361.7	78.0	81.7	85.6	89.5	334.8	782.5
G. Public Transport. Ops.	15.5	16.3	17.7	18.4	19.2	20.0	22.0	97.4	22.0	22.9	23.9	24.9	93.7	207.4
III. OPER. & MAINTENANCE	1,067.7	1,067.3	1,100.4	1,194.8	1,229.4	1,311.8	1,390.4	6,226.7	1,299.1	1,338.6	1,392.1	1,442.2	5,472.0	12,765.9
A. Operations & Maintenance	837.5	799.2	841.6	915.8	974.9	1,075.9	1,130.0	4,938.2	1,037.3	1,068.0	1,112.4	1,153.4	4,371.2	10,108.6
B. Traffic Engineering & Ops.	230.2	268.0	258.8	279.0	254.4	235.9	260.3	1,288.5	261.8	270.5	279.7	288.8	1,100.8	2,657.2
C. Toll Operations	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
IV. ADMINISTRATION	151.6	163.8	187.8	233.9	214.2	193.3	193.5	1,022.8	224.6	232.8	241.4	250.3	949.1	2,135.7
A. Administration	79.8	88.2	95.8	99.4	102.9	106.6	110.3	515.0	114.2	118.3	122.5	126.9	481.9	1,085.1
B. Fixed Capital Outlay	12.8	16.0	25.7	65.5	39.6	12.2	5.6	148.7	29.7	30.7	31.7	32.7	124.8	289.6
C. Office Information Systems	59.0	59.5	66.3	68.9	71.7	74.6	77.5	359.0	80.6	83.9	87.2	90.7	342.5	761.0
TOTAL PROGRAM	<u>5,141.6</u>	<u>8,529.0</u>	<u>6,986.9</u>	<u>6,769.5</u>	<u>7,008.3</u>	<u>5,713.3</u>	<u>5,857.4</u>	<u>32,335.3</u>	<u>5,866.1</u>	<u>6,214.8</u>	<u>6,262.8</u>	<u>6,180.8</u>	<u>24,524.5</u>	<u>65,388.9</u>
V. OTHER	443.1	452.2	365.6	334.9	338.3	379.6	382.8	1,801.2	381.7	385.2	372.5	362.7	1,502.1	3,755.5
A. Local Govt. Reimbursement	8.3	22.6	4.5	11.8	0.0	11.1	0.0	27.4	5.5	5.7	5.8	6.0	23.0	73.0
B. Other	434.8	429.6	361.1	323.1	338.3	368.5	382.8	1,773.8	376.2	379.5	366.6	356.7	1,479.1	3,682.5
TOTAL BUDGET	<u>5,584.7</u>	<u>8,981.2</u>	<u>7,352.5</u>	<u>7,104.3</u>	<u>7,346.6</u>	<u>6,092.8</u>	<u>6,240.2</u>	<u>34,136.5</u>	<u>6,247.8</u>	<u>6,600.0</u>	<u>6,635.3</u>	<u>6,543.5</u>	<u>26,026.6</u>	<u>69,144.4</u>
HIGHLIGHTS:														
1. Construction	1,669.0	3,843.3	2,989.4	2,935.5	3,298.3	2,123.4	2,041.6	13,388.2	2,080.0	2,302.0	2,211.4	1,987.0	8,580.4	25,811.9
2. Modal Dev. (w/o TD Comm)	842.8	1,095.5	1,206.7	939.2	974.5	941.9	1,047.7	5,110.0	1,022.0	1,054.7	1,089.5	1,123.3	4,289.5	10,495.0
3. Product Support Consultant	862.0	1,294.5	917.1	922.3	752.6	627.4	658.9	3,878.4	675.4	697.0	720.0	742.3	2,834.7	8,007.6
a. Preliminary Engineering	630.9	896.4	572.3	421.7	398.2	370.6	466.6	2,229.4	434.6	448.5	463.3	477.6	1,824.0	4,949.8
b. Construction Eng. Inspection	208.6	371.5	329.6	312.0	342.0	248.4	187.5	1,419.7	229.6	236.9	244.7	252.3	963.6	2,754.7
c. Right of Way Support	22.5	26.6	15.2	188.6	12.4	8.3	4.8	229.4	11.2	11.6	12.0	12.3	47.1	303.1

FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)

TURNPIKE	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
			22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33
I. PRODUCT	903.8	2,344.0	2,433.3	1,379.0	587.3	1,184.7	1,527.8	7,112.2	464.7	1,148.3	1,518.1	869.8	4,000.9	13,457.0
A. State Highway System (SHS)	792.1	2,110.8	2,103.3	1,263.7	561.8	1,062.4	1,307.3	6,298.5	326.5	1,050.7	1,446.7	782.4	3,606.2	12,015.5
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	46.3	112.8	172.8	42.6	21.1	15.8	122.8	375.0	65.2	27.5	1.3	12.0	106.0	593.8
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	49.2	60.0	79.0	70.1	1.7	103.9	95.0	349.6	70.1	70.1	70.1	70.0	280.3	689.9
K. Bridge	16.2	60.4	78.3	2.7	2.7	2.7	2.7	89.1	2.9	0.0	0.0	5.5	8.4	157.8
II. PRODUCT SUPPORT	234.4	493.0	562.9	359.8	246.4	352.1	286.8	1,808.1	193.4	278.3	213.5	168.8	854.0	3,155.2
A. Preliminary Engineering	131.8	295.1	336.6	190.5	174.8	234.0	148.1	1,084.0	123.0	114.5	100.3	85.2	423.0	1,802.1
B. Construction Eng. Inspection	96.6	180.0	207.4	159.3	67.1	107.5	129.1	670.4	62.5	160.4	109.5	80.2	412.6	1,263.0
C. Right of Way Support	3.5	9.4	8.7	5.4	1.9	1.6	3.1	20.7	5.1	1.6	1.6	1.3	9.5	39.6
D. Environmental Mitigation	2.1	7.2	8.8	3.2	1.2	7.4	4.8	25.4	1.1	0.1	0.2	0.3	1.7	34.3
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	1.4	1.4	1.5	1.5	1.6	1.6	7.6	1.7	1.8	1.8	1.9	7.2	16.2
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	274.3	508.9	463.5	464.6	452.4	476.0	449.2	2,305.6	391.0	216.0	201.8	170.6	979.4	3,793.9
A. Operations & Maintenance	68.7	93.1	80.3	83.1	85.6	97.7	83.0	429.6	83.4	82.8	97.3	76.9	340.4	863.1
B. Traffic Engineering & Opers.	23.8	39.8	40.9	40.1	44.3	45.8	45.5	216.6	45.7	43.8	43.1	32.3	165.0	421.4
C. Toll Operations	181.7	375.9	342.3	341.4	322.5	332.6	320.6	1,659.4	261.8	89.4	61.4	61.4	474.0	2,509.4
IV. ADMINISTRATION	19.8	19.6	27.2	28.4	29.4	30.4	31.5	146.9	32.3	33.6	34.9	36.3	137.2	303.6
A. Administration	19.6	19.6	26.5	27.6	28.7	29.9	31.1	143.8	32.3	33.6	34.9	36.3	137.2	300.6
B. Fixed Capital Outlay	0.2	0.0	0.7	0.8	0.7	0.6	0.4	3.1	0.0	0.0	0.0	0.0	0.0	3.1
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>1,432.3</u>	<u>3,365.5</u>	<u>3,486.9</u>	<u>2,231.8</u>	<u>1,315.5</u>	<u>2,043.3</u>	<u>2,295.3</u>	<u>11,372.8</u>	<u>1,081.4</u>	<u>1,676.2</u>	<u>1,968.3</u>	<u>1,245.6</u>	<u>5,971.4</u>	<u>20,709.7</u>
V. OTHER	3.2	3.2	3.2	1.4	0.7	0.7	0.7	6.8	0.7	0.7	0.7	0.7	2.9	12.9
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	3.2	3.2	3.2	1.4	0.7	0.7	0.7	6.8	0.7	0.7	0.7	0.7	2.9	12.9
TOTAL BUDGET	<u>1,435.5</u>	<u>3,368.8</u>	<u>3,490.1</u>	<u>2,233.1</u>	<u>1,316.2</u>	<u>2,044.0</u>	<u>2,296.0</u>	<u>11,379.5</u>	<u>1,082.1</u>	<u>1,676.9</u>	<u>1,969.0</u>	<u>1,246.4</u>	<u>5,974.4</u>	<u>20,722.7</u>
HIGHLIGHTS:														
1. Construction	857.6	2,231.2	2,260.5	1,336.5	566.2	1,169.0	1,405.0	6,737.2	399.5	1,120.8	1,516.8	857.8	3,894.9	12,863.2
2. Modal Dev. (w/o TD Comm)	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	223.8	474.7	543.2	346.6	237.8	337.2	273.2	1,738.0	181.7	269.8	204.5	159.5	815.5	3,028.2
a. Preliminary Engineering	126.6	290.7	332.2	186.0	170.1	229.2	143.1	1,060.6	117.7	109.0	94.7	79.3	400.7	1,752.0
b. Construction Eng. Inspection	96.6	180.0	207.4	159.3	67.1	107.5	129.1	670.4	62.5	160.4	109.5	80.2	412.6	1,263.0
c. Right of Way Support	0.6	4.0	3.6	1.4	0.6	0.5	0.9	7.0	1.4	0.4	0.4	0.0	2.2	13.2

FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)

ALL BUT TURNPIKE PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
I. PRODUCT	6,182.7	11,669.6	7,876.1	7,758.0	7,687.9	5,983.9	5,900.0	35,206.0	6,124.9	6,398.8	6,341.0	6,244.5	25,109.1	71,984.7
A. State Highway System (SHS)	2,579.8	4,997.8	3,083.2	3,428.1	3,306.1	2,114.8	1,846.3	13,778.6	2,102.6	2,307.5	1,934.7	1,912.1	8,256.9	27,033.3
B. Other Roads	509.3	1,061.5	472.1	479.4	449.2	360.7	436.3	2,197.7	469.7	476.3	483.1	489.8	1,919.0	5,178.1
C. Right of Way Land	381.2	1,393.6	489.4	225.5	159.0	226.1	86.2	1,186.2	146.4	146.8	264.5	231.4	789.1	3,368.9
D. Aviation	360.0	437.5	334.2	318.8	296.9	296.5	298.9	1,545.3	309.1	318.8	329.1	339.1	1,296.1	3,278.9
E. Transit	365.4	579.9	840.5	410.8	408.3	472.1	512.2	2,643.8	528.8	539.2	550.3	561.0	2,179.2	5,403.0
F. Rail	120.6	269.0	218.9	141.2	158.5	182.8	143.2	844.6	164.9	169.3	173.9	178.3	686.4	1,800.0
G. Intermodal Access	44.3	54.2	43.1	141.9	186.3	135.8	247.4	754.5	154.7	155.5	160.5	165.3	636.0	1,444.7
H. Seaports	139.4	185.7	109.6	113.2	111.3	111.3	111.3	556.8	111.4	114.9	118.7	122.3	467.2	1,209.7
I. Safety	178.3	285.9	210.1	206.7	218.5	206.5	220.9	1,062.7	250.8	248.6	252.9	248.9	1,001.3	2,350.0
J. Resurfacing	1,320.2	1,628.1	1,770.7	1,502.6	1,554.7	1,485.6	1,432.2	7,745.9	1,478.0	1,505.7	1,534.6	1,563.5	6,081.9	15,455.9
K. Bridge	184.3	776.2	304.2	789.8	839.0	391.9	565.2	2,890.1	408.5	416.2	538.8	432.5	1,796.0	5,462.3
II. PRODUCT SUPPORT	1,798.9	2,727.8	2,101.2	1,770.8	1,539.7	1,347.1	1,384.0	8,142.8	1,427.6	1,435.0	1,503.9	1,490.0	5,856.4	16,727.0
A. Preliminary Engineering	1,024.7	1,449.6	1,076.2	707.3	653.9	652.2	759.1	3,848.6	707.6	699.0	757.2	748.6	2,912.5	8,210.7
B. Construction Eng. Inspection	410.9	780.9	647.3	562.7	554.0	375.6	321.3	2,460.8	378.1	383.3	379.2	361.1	1,501.6	4,743.4
C. Right of Way Support	87.2	193.1	90.8	246.5	70.0	58.4	47.6	513.2	66.4	69.5	80.2	85.5	301.7	1,008.0
D. Environmental Mitigation	13.2	16.1	0.8	1.9	9.5	0.5	0.5	13.2	2.4	3.3	0.4	0.5	6.7	36.0
E. Material & Research	48.6	56.8	65.1	57.5	59.0	60.7	62.5	304.8	66.3	68.5	70.7	73.0	278.4	640.0
F. Planning & Environment	197.2	212.7	202.0	175.2	172.8	178.4	170.8	899.2	183.6	187.3	191.2	195.2	757.4	1,869.3
G. Public Transport. Ops.	17.1	18.5	19.0	19.8	20.5	21.4	22.2	102.9	23.1	24.0	25.0	26.0	98.2	219.6
III. OPER. & MAINTENANCE	1,277.4	1,432.1	1,461.8	1,552.9	1,544.6	1,627.4	1,692.5	7,879.3	1,555.8	1,593.6	1,643.2	1,697.2	6,489.8	15,801.2
A. Operations & Maintenance	878.5	939.1	925.0	972.8	1,029.8	1,130.8	1,175.2	5,233.6	1,079.3	1,111.8	1,150.3	1,188.7	4,530.0	10,702.8
B. Traffic Engineering & Ops.	280.2	357.3	413.0	454.4	387.3	367.1	393.0	2,014.8	349.9	352.7	361.9	375.4	1,440.0	3,812.0
C. Toll Operations	118.7	135.7	123.8	125.6	127.5	129.6	124.4	630.9	126.7	129.1	131.0	133.0	519.8	1,286.4
IV. ADMINISTRATION	157.0	170.2	193.7	239.6	220.1	199.3	199.7	1,052.4	231.0	239.5	248.3	257.4	976.2	2,198.8
A. Administration	85.2	94.6	101.7	105.1	108.8	112.6	116.5	544.7	120.6	124.9	129.4	134.0	508.9	1,148.2
B. Fixed Capital Outlay	12.8	16.0	25.7	65.5	39.6	12.2	5.6	148.7	29.7	30.7	31.7	32.7	124.8	289.6
C. Office Information Systems	59.0	59.5	66.3	68.9	71.7	74.6	77.5	359.0	80.6	83.9	87.2	90.7	342.5	761.0
TOTAL PROGRAM	<u>9,416.0</u>	<u>15,999.7</u>	<u>11,632.8</u>	<u>11,321.3</u>	<u>10,992.3</u>	<u>9,157.8</u>	<u>9,176.3</u>	<u>52,280.5</u>	<u>9,339.3</u>	<u>9,666.8</u>	<u>9,736.5</u>	<u>9,689.0</u>	<u>38,431.5</u>	<u>106,711.7</u>
V. OTHER	1,757.2	1,310.8	402.1	424.8	417.4	472.8	429.0	2,146.1	450.7	455.1	442.4	432.7	1,780.9	5,237.7
A. Local Govt. Reimbursement	8.7	31.3	13.9	49.6	8.5	37.5	0.0	109.6	18.8	19.0	19.2	19.4	76.3	217.2
B. Other	1,748.5	1,279.5	388.1	375.2	408.9	435.2	429.0	2,036.5	431.9	436.1	423.2	413.3	1,704.6	5,020.6
TOTAL BUDGET	<u>11,173.3</u>	<u>17,310.5</u>	<u>12,034.9</u>	<u>11,746.1</u>	<u>11,409.7</u>	<u>9,630.5</u>	<u>9,605.2</u>	<u>54,426.5</u>	<u>9,790.0</u>	<u>10,121.9</u>	<u>10,178.9</u>	<u>10,121.7</u>	<u>40,212.4</u>	<u>111,949.4</u>
HIGHLIGHTS:														
1. Construction	4,596.8	8,469.8	5,581.5	6,187.8	6,137.7	4,339.9	4,263.9	26,510.8	4,478.9	4,718.9	4,503.7	4,401.6	18,103.1	53,083.7
2. Modal Dev. (w/o TD Comm)	971.1	1,464.0	1,485.0	1,061.1	1,096.5	1,133.6	1,246.9	6,023.0	1,204.4	1,233.2	1,268.0	1,301.8	5,007.4	12,494.4
3. Product Support Consultant	1,348.2	2,148.0	1,615.4	1,327.2	1,086.6	894.6	937.2	5,861.0	943.8	934.9	986.3	956.4	3,821.4	11,830.4
a. Preliminary Engineering	910.9	1,327.0	949.6	575.7	517.0	509.8	611.0	3,163.0	553.6	538.8	590.7	575.4	2,258.5	6,748.5
b. Construction Eng. Inspection	410.9	780.9	647.3	562.7	554.0	375.6	321.3	2,460.8	378.1	383.3	379.2	361.1	1,501.6	4,743.4
c. Right of Way Support	26.4	40.1	18.6	188.9	15.6	9.2	4.9	237.1	12.2	12.7	16.4	19.9	61.3	338.5

FLORIDA DEPARTMENT OF TRANSPORTATION
2023/24 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2024/25 TO 2032/33
(MILLIONS OF \$)

STRATEGIC INTERMODAL SYSTEM (SIS) (excludes operating)	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	TOTAL	29/30	30/31	31/32	32/33	TOTAL	TOTAL
PROGRAM AREAS														
I. PRODUCT	4,707.6	9,002.9	6,349.0	5,348.5	4,403.3	3,495.0	3,399.8	22,995.7	2,258.7	2,987.5	2,994.0	2,376.3	10,616.5	42,615.1
A. State Highway System (SHS)	3,025.5	5,935.0	4,394.3	3,632.2	3,125.8	2,390.9	2,122.7	15,665.9	1,550.2	2,389.1	2,108.3	1,620.2	7,667.7	29,268.6
B. Other Roads	43.6	73.2	44.1	66.1	0.0	15.2	14.0	139.5	0.0	0.0	0.0	0.0	0.0	212.7
C. Right of Way Land	366.8	1,268.4	515.9	163.2	94.4	167.8	170.4	1,111.8	95.1	48.4	153.1	123.5	420.1	2,800.3
D. Aviation	241.1	292.0	228.6	206.4	172.8	167.0	163.9	938.7	0.0	0.0	0.0	0.0	0.0	1,230.7
E. Transit	68.7	88.0	47.7	5.1	5.5	3.4	6.1	67.8	0.0	0.0	0.0	0.0	0.0	155.8
F. Rail	30.2	88.3	43.7	40.7	15.9	88.6	63.7	252.7	0.0	0.0	0.0	0.0	0.0	341.0
G. Intermodal Access	16.8	34.0	18.6	118.7	155.7	100.1	220.3	613.4	262.1	192.5	249.9	274.1	978.6	1,626.0
H. Seaports	122.0	166.6	94.5	76.9	67.5	67.5	67.5	373.9	0.0	0.0	0.0	0.0	0.0	540.4
I. Safety	38.4	81.7	23.4	35.1	23.7	10.0	0.0	92.2	0.0	0.0	0.0	0.0	0.0	173.9
J. Resurfacing	660.5	700.2	789.8	650.5	647.5	469.9	344.0	2,901.8	327.1	335.6	344.1	353.1	1,359.9	4,961.9
K. Bridge	94.0	275.4	148.3	353.5	94.4	14.6	227.3	838.1	24.2	21.9	138.6	5.5	190.2	1,303.7
II. PRODUCT SUPPORT	742.3	1,423.3	1,222.7	848.9	546.7	525.6	451.5	3,595.3	295.5	370.8	303.6	272.3	1,242.2	6,260.8
A. Preliminary Engineering	405.4	722.4	634.3	249.0	250.5	296.5	225.1	1,655.5	146.9	115.4	141.7	126.0	530.0	2,907.8
B. Construction Eng. Inspection	285.6	577.2	544.5	407.5	271.4	213.2	218.3	1,654.9	142.3	249.3	150.5	132.1	674.2	2,906.3
C. Right of Way Support	30.7	96.5	29.9	186.9	15.1	6.2	3.3	241.4	5.2	3.1	11.2	13.7	33.1	371.0
D. Environmental Mitigation	10.3	18.0	9.1	3.5	9.2	7.4	4.8	33.9	1.1	3.1	0.2	0.6	4.9	56.8
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	10.2	9.3	4.8	2.0	0.5	2.3	0.0	9.6	0.0	0.0	0.0	0.0	0.0	18.8
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	364.2	494.1	565.3	557.1	517.0	545.9	519.3	2,704.5	447.8	268.8	214.6	181.0	1,112.2	4,310.8
A. Operations & Maintenance	127.0	150.2	147.3	160.1	162.6	165.5	145.1	780.5	65.8	63.2	77.1	49.0	255.1	1,185.8
B. Traffic Engineering & Opers.	103.2	121.2	185.4	147.7	120.6	136.4	146.7	736.7	146.1	140.6	100.5	95.0	482.3	1,340.3
C. Toll Operations	134.1	222.7	232.6	249.3	233.8	244.1	227.4	1,187.3	235.8	65.0	37.0	37.0	374.8	1,784.8
IV. 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
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	0.0	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. 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>5,814.1</u>	<u>10,920.3</u>	<u>8,136.9</u>	<u>6,754.5</u>	<u>5,467.0</u>	<u>4,566.5</u>	<u>4,370.5</u>	<u>29,295.5</u>	<u>3,002.0</u>	<u>3,627.1</u>	<u>3,512.2</u>	<u>2,829.6</u>	<u>12,970.9</u>	<u>53,186.7</u>
V. OTHER	520.8	227.6	59.7	91.3	92.2	86.3	75.6	405.1	69.5	69.1	68.8	71.1	278.5	911.2
A. Local Govt. Reimbursement	0.0	20.0	7.0	9.8	0.0	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0.0	36.8
B. Other	520.8	207.6	52.7	81.5	92.2	86.3	75.6	388.3	69.5	69.1	68.8	71.1	278.5	874.3
TOTAL BUDGET	<u>6,334.9</u>	<u>11,147.9</u>	<u>8,196.6</u>	<u>6,845.8</u>	<u>5,559.3</u>	<u>4,652.8</u>	<u>4,446.1</u>	<u>29,700.6</u>	<u>3,071.5</u>	<u>3,696.3</u>	<u>3,581.0</u>	<u>2,900.7</u>	<u>13,249.4</u>	<u>54,097.9</u>