PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 1979/80 TO 2010/11
($ IN MILLIONS)

PROGRAM AREAS	79-80	80-81	81-82	82-83	83-84	84-85	85-86	86-87	87-88	88-89	89-90	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
I. PRODUCT	538.6	410.8	614.6	715.6	798.3	708.9	969.8	1315.4	846.2	729.7	767.9	1164.4	1495.5	1576.6	1749.6	2010.0	2011.6	1931.0	2244.5	2262.3	2477.0	2779.6	3834.7	2993.5	3615.3	4132.7	4444.2	5021.2	4290.3	3618.0	3475.0	3837.1
A. Intrastate	224.9	149.6	213.6	231.1	134.7	193.2	185.6	560.2	217.6	345.4	187.5	316.2	523.3	440.5	394.5	333.6	462.4	449.8	525.6	555.0	612.6	532.3	1454.6	855.1	1216.6	1410.6	1418.6	1450.6	1290.0	819.9	1080.1	1295.5
B. Other Arterials	151.5	107.2	119.0	63.9	187.9	178.0	188.1	279.4	154.2	115.6	126.0	213.4	256.7	295.6	281.1	477.9	352.4	328.2	461.7	395.0	452.6	504.0	715.2	461.9	541.5	599.9	614.2	1000.7	785.5	729.3	647.6	471.6
C. Right Of Way	57.7	37.9	91.6	277.4	201.9	113.5	264.0	136.0	185.5	26.4	142.7	132.5	201.1	235.5	269.3	312.2	339.2	314.7	365.7	274.7	354.0	370.8	419.5	393.3	389.3	486.7	576.8	488.7	391.0	378.1	206.6	148.1
D. Aviation	1.9	4.5	5.0	5.0	7.7	13.1	23.3	39.1	43.2	34.5	45.2	66.0	73.4	82.9	90.7	92.4	87.8	82.8	90.2	98.1	113.0	114.0	97.5	152.0	107.0	128.4	125.8	157.2	167.6	205.0	160.6	121.9
E. Transit	28.5	32.6	45.0	32.6	35.4	38.0	16.1	17.6	16.2	24.7	16.1	37.4	51.0	64.1	77.2	81.4	101.3	109.2	110.7	102.5	120.9	130.3	139.3	160.7	171.8	211.9	246.7	283.4	328.6	306.1	299.9	346.8
F. Rail				5.3	2.9	7.9	1.8	90.6	86.1	50.6	45.8	70.4	76.0	84.8	80.1	186.4	86.1	62.0	41.8	29.1	29.6	46.9	31.7	37.7	43.8	39.7	81.5	113.4	115.0	100.8	58.8	275.6
G. Intermodal Access																		37.1	43.7	39.9	90.2	148.2	155.4	144.4	208.8	137.4	291.4	384.5	106.3	93.2	49.3	57.1
H. Ports												8.0	7.9	8.0	8.2	16.0	15.3	25.8	15.4	24.6	35.0	37.5	33.5	36.4	34.4	50.9	73.5	46.9	182.4	53.5	46.9	52.3
I. Safety								20.7	5.2	5.6	8.6	15.5	18.7	25.7	27.6	25.5	24.7	33.6	37.6	69.2	39.9	46.9	48.3	45.8	64.7	83.7	103.9	71.8	70.7	71.5	136.6	130.5
J. Resurfacing	15.6	18.6	100.3	72.5	142.8	144.7	198.3	109.6	64.5	34.7	50.5	169.9	210.0	201.7	303.9	296.3	257.0	279.1	302.4	362.2	369.1	452.8	406.2	453.7	511.4	578.8	790.8	856.5	592.0	608.0	545.4	581.7
K. Bridge	58.5	60.4	40.1	27.8	85.0	20.5	92.6	62.2	73.7	92.2	145.5	135.1	77.4	137.8	217.0	188.3	285.4	208.6	249.4	312.0	260.1	391.2	258.8	163.2	326.1	404.8	120.8	167.4	258.3	252.6	243.1	356.0
L . Trans. Outreach Prog.																						4.5	74.7	89.3					3.0			
II. PRODUCT SUPPORT	92.3	93.2	88.0	112.7	153.2	165.9	178.7	265.8	337.0	316.9	248.0	404.2	495.7	641.5	676.9	689.5	693.2	717.1	797.5	786.9	875.0	940.9	1036.6	1064.7	1071.8	1224.6	1160.2	1305.9	1277.3	1076.9	1031.4	1096.9
A. Prel. Eng.	40.4	36.8	28.6	40.3	59.1	61.1	64.7	92.1	172.7	147.1	99.8	202.0	233.8	306.4	323.8	327.9	311.7	294.3	358.6	345.8	394.9	440.7	464.2	536.2	508.0	642.2	655.0	688.2	708.2	563.3	557.7	593.8
B. Const Eng Insp.	27.2	29.4	29.5	34.9	44.3	49.5	53.3	89.1	73.0	74.0	70.4	99.6	128.6	181.3	178.2	193.2	204.0	224.1	243.5	244.9	234.3	246.3	319.0	275.7	336.5	357.6	296.4	360.6	309.5	278.5	250.7	289.4
C. R/W Support	7.8	8.7	10.9	16.1	22.8	24.0	28.6	36.6	43.8	41.1	31.9	49.3	69.9	74.0	98.2	90.7	90.5	94.2	88.7	94.9	98.3	119.3	115.5	106.2	86.7	91.7	77.1	71.1	63.9	61.0	55.3	54.5
D. Environ. Mitigation																		12.0	4.3	1.8	39.1	17.0	21.9	27.9	16.0	7.7	7.4	35.5	36.2	30.9	22.4	8.9
E. Material & Res.	6.8	7.3	7.4	8.7	11.2	11.5	13.9	23.9	20.9	28.2	23.4	24.4	30.4	30.5	30.4	28.1	31.4	35.5	37.7	39.0	39.7	44.4	39.0	41.7	39.1	43.6	39.1	40.5	42.8	37.6	42.5	43.9
F. Planning	8.5	8.8	9.5	9.6	12.1	15.9	13.7	19.8	21.9	21.4	17.0	22.4	25.9	40.7	37.8	40.7	45.8	46.7	53.7	49.1	57.2	62.4	66.9	66.5	75.0	70.6	72.6	99.1	105.6	94.7	91.6	94.1
G. Pub. Trans Oper.	1.6	2.2	2.1	3.1	3.7	3.9	4.5	4.3	4.7	5.1	5.5	6.5	7.1	8.6	8.5	8.9	9.8	10.3	11.0	11.3	11.6	10.8	10.0	10.5	10.6	11.1	12.6	11.0	11.1	10.8	11.1	12.4
III. OPERAT.& MAINT.	99.3	111.7	131.0	135.7	154.3	163.6	182.2	219.7	245.3	263.4	233.1	306.3	309.6	341.6	377.0	422.0	425.3	447.0	467.3	504.5	539.7	550.4	578.2	618.9	647.4	658.5	696.9	834.4	852.1	875.8	1052.9	1046.7
A. Routine Maint.	73.6	80.7	97.9	104.4	125.5	133.1	145.4	160.8	171.8	170.4	158.5	179.8	212.5	245.7	270.4	303.1	294.5	289.8	307.4	338.4	357.9	371.7	393.0	418.1	416.5	435.6	456.2	479.2	507.1	571.5	655.8	676.1
B. Traffic Eng.	3.6	6.7	6.0	4.3	3.3	3.1	6.2	10.0	11.4	10.9	9.5	10.1	10.6	11.9	13.5	12.2	12.9	12.5	13.6	14.4	18.4	26.4	21.7	25.2	30.7	37.2	48.0	50.3	68.5	73.1	71.6	75.0
C. Toll/Turnpike Ops.	18.9	21.0	23.7	23.5	22.5	24.2	26.7	44.2	55.1	73.6	56.3	106.4	75.8	72.7	79.0	91.3	101.2	126.7	126.8	129.0	141.8	128.0	137.9	150.5	169.4	152.4	161.3	268.5	236.6	194.9	286.6	254.5
D. Motor Carr. Comp.	3.2	3.3	3.4	3.5	3.0	3.2	3.9	4.7	7.0	8.5	8.8	10.0	10.7	11.3	14.1	15.4	16.7	18.0	19.4	22.7	21.7	24.3	25.6	25.1	30.8	33.4	31.5	36.3	39.9	36.3	38.8	41.2
IV. ADMINISTRATION	15.2	17.8	23.0	24.4	28.3	34.0	42.6	60.2	58.3	51.4	59.7	71.1	86.1	108.3	99.8	110.8	116.0	122.6	113.1	145.0	115.5	148.5	143.7	141.5	148.7	155.2	140.9	152.0	153.6	143.6	138.2	147.2
A. Admin.	15.0	17.7	22.0	22.7	27.5	31.1	37.9	54.0	53.5	44.0	51.9	62.3	67.7	76.7	74.8	87.4	97.9	91.7	100.1	96.2	91.9	98.4	90.7	91.2	94.7	89.1	88.6	101.0	106.6	105.8	105.4	96.2
B. Fixed Capital	0.2	0.1	1.0	1.7	0.8	2.9	4.7	6.2	4.8	7.4	7.8	8.8	18.4	31.6	25.0	23.4	18.1	30.9	13.0	48.7	23.6	50.0	14.3	9.1	11.4	23.6	9.4	15.5	11.8	7.9	8.1	9.4
C. Office Info Sys.																							38.8	41.3	42.6	42.5	42.9	35.5	35.2	29.8	24.6	41.5
TOTAL PROGRAM	745.4	633.5	856.6	988.4	1134.1	1072.4	1373.3	1861.1	1486.8	1361.4	1308.7	1946.0	2386.9	2667.9	2903.3	3232.3	3246.1	3217.7	3622.3	3698.6	4007.2	4419.3	5593.2	4818.6	5483.2	6170.9	6442.3	7313.4	6573.4	5714.2	5697.5	6127.9
V. OTHER	31.7	33.1	43.4	50.1	60.7	62.4	63.1	73.2	78.2	94.1	107.1	80.9	97.1	97.7	33.1	23.8	15.2	46.3	60.7	76.0	90.7	174.1	184.8	121.7	118.5	158.2	188.9	203.2	195.8	200.2	197.4	203.0
A. Local Govt. Reimb.												0.2		0.5	7.1	10.0	1.2	3.5	8.7	4.2	16.3	19.3	27.3	36.5	15.3	32.2	62.1	30.9	57.3	64.3	49.3	45.1
B. Off Information Systen	2.7	2.3	2.7	5.2	8.2	9.0	9.1	13.8	17.3	13.1	12.2	12.5	25.0	25.7	18.0																	
C. Other	29.0	30.8	40.7	44.9	52.5	53.4	54.0	59.4	60.9	81.0	94.9	68.2	72.1	71.5	8.0	13.8	14.0	42.8	52.0	71.8	74.4	154.8										
B. Other																							157.5	85.2	103.2	126.0	126.8	172.3	138.4	135.8	148.2	157.9
TOTAL BUDGET	777.1	666.6	900.0	1038.5	1194.8	1134.8	1436.4	1934.3	1565.0	1455.5	1415.8	2026.9	2484.0	2765.6	2936.4	3256.1	3261.3	3264.0	3683.0	3774.6	4097.9	4593.4	5778.0	4940.3	5601.6	6329.1	6631.2	7516.6	6769.2	5914.3	5895.0	6330.9
HIGHLIGHTS:																																
1. Hwy & Br(incl R/W)	508.2	373.7	564.6	672.7	752.3	649.9	928.6	1168.1	700.7	619.9	660.8	982.6	1287.2	1336.8	1493.4	1633.8	1721.1	1580.4	1942.5	1968.1	2088.2	2298.1	3302.7	2373.0	3049.6	3564.4	3625.3	4035.7	3387.5	2859.5	2859.4	2983.4
2. Construction	450.5	334.5	472.7	392.3	540.4	526.4	659.6	997.1	478.8	562.1	509.7	845.1	1075.7	1081.1	1205.2	1305.2	1363.4	1279.8	1561.1	1657.5	1688.0	1852.0	2671.4	1937.1	2630.7	3004.3	2922.6	3408.5	2845.8	2342.8	2500.1	2720.5
3. PTO Total (W/O TDC)	30.4	37.1	50.0	42.9	46.0	59.0	41.2	147.3	145.5	109.8	106.8	172.6	199.7	229.4	244.1	362.1	266.7	291.1	276.0	268.6	363.6	453.0	432.1	496.9	528.9	495.3	719.8	876.1	788.7	651.6	513.1	751.7
4. Prod.Supt.Consult				24.0	23.0	71.0	57.0	109.0	162.3	124.6	74.0	201.5	247.8	369.3	383.0	397.4	397.2	386.3	459.0	443.7	477.2	546.2	655.9	679.2	709.1	868.4	815.6	921.2	878.1	755.4	722.2	794.2
5. Program less Trnpk.	745.4	633.5	856.6	988.4	1134.1	1072.4	1373.3	1861.1	1412.1	1173.4	1152.9	1659.0	1974.9	2318.1	2578.1	2944.1	2822.0	2958.2	3064.4	3352.2	3625.2	4126.8	5255.2	4408.0	4995.6	5308.8	5769.0	6452.6	5880.2	5199.7	5232.7	5813.9
6. Cash Balance	158.0	142.0	200.0	389.0	532.0	615.0	669.0	609.0	326.0	172.0	139.0	200.0	254.8	375.7	466.8	453.9	399.3	358.7	387.5	360.0	290.9	349.5	215.1	327.9	301.2	492.7	902.7	956.3	843.7	411.8	312.0	437.3

PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 1979/80 TO 2010/11
($ IN MILLIONS)

PROGRAM AREAS	79-80	80-81	81-82	82-83	83-84	84-85	85-86	86-87	87-88	88-89	89-90	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
I. PRODUCT	538.6	410.8	614.6	715.6	798.3	708.9	969.8	1315.4	846.2	729.7	767.9	1164.4	1495.5	1576.6	1749.6	2010.0	2011.6	1931.0	2244.5	2262.3	2477.0	2779.6	3834.7	2993.5	3615.3	4132.7	4444.2	5021.2	4290.3	3618.0	3475.0	3837.1
A. Express. Constr	224.9	149.6	213.6	231.1	134.7	193.2	185.6	560.2	217.6	345.4	187.5	316.2	523.3	440.5	394.5	333.6	462.4	449.8	525.6	555.0	612.6	532.3	1454.6	855.1	1216.6	1410.6	1418.6	1450.6	1290.0	819.9	1080.1	1295.5
1.Comp.Inter.Sys.	224.9	149.6	195.3	105.1	119.7	193.2	158.3	300.5	29.9	260.2																						
2.Other Inter Cst.								158.3	112.7																							
1.Interstate Const.											101.0	163.5	277.8	254.9	203.1	163.0	212.3	312.4	169.8	237.4	313.1	338.3	823.1	357.7	604.7	510.0	777.8	846.1	547.2	443.5	456.1	744.2
3.Skyway Bridge			18.3	126.0	15.0			20.1	0.1																							
2.Turnpike							27.3	61.3	43.4	38.2	77.3	92.8	199.8	164.6	130.8	79.8	181.9	100.6	289.7	139.9	180.1	47.5	83.5	65.1	180.2	509.9	312.4	396.6	307.3	187.5	122.2	41.0
3.Other Frewy.Cst.										31.2	9.2																					
3.Other Intrastate												59.9	45.7	21.1	60.6	90.8	68.2	36.8	66.1	177.7	119.5	146.5	548.0	432.3	431.7	390.8	328.1	206.0	430.5	161.3	496.2	496.9
4.SIS/Intrast. Traffic Oper.																											0.3	1.9	5.0	27.5	5.6	13.4
4.TFRT Fund								20.0	31.5	15.8																						
B.Other Arterials	151.5	107.2	119.0	63.9	187.9	178.0	188.1	279.4	154.2	115.6	126.0	213.4	256.7	295.6	281.1	477.9	352.4	328.2	461.7	395.0	452.6	504.0	715.2	461.9	541.5	599.9	614.2	1000.7	785.5	729.3	647.6	471.6
1.Traf. Opers.	5.1	22.0	13.6	14.0	30.2	35.2	48.4	36.0	31.8	14.6	15.0	29.7	36.3	84.6	46.2	64.1	66.6	34.6	32.8	48.3	34.4	43.8	65.2	35.3	59.2	39.0	53.5	51.1	61.8	43.6	52.9	39.5
2.Construction	146.4	83.9	105.1	46.9	147.7	132.8	134.7	228.4	117.5	85.4	102.6	178.7	215.4	196.9	221.8	403.8	275.8	283.6	418.9	326.7	388.2	406.1	458.8	402.5	474.8	507.8	462.0	835.0	596.1	572.9	469.2	350.3
3.L.G.C.A Program								5.0	4.9	8.6	3.4			6.1	5.7	0.0	0.0	0.0														
3.County Trans. Programs																						53.1	186.2	7.3	7.5	43.4	91.2	112.6	121.4	87.0	111.9	80.6
4.Econ. Devel.		1.3	0.3	3.0	10.0	10.0	5.0	10.0		7.0	5.0	5.0	5.0	8.0	7.4	10.0	10.0	10.0	10.0	20.0	30.0	1.0	5.0	16.8		9.7	7.5	2.1	6.3	25.9	13.6	1.3
C.Right-of-Way	57.7	37.9	91.6	277.4	201.9	113.5	264.0	136.0	185.5	26.4	142.7	132.5	201.1	235.5	269.3	312.2	339.1	314.7	365.7	274.7	354.0	370.8	419.5	393.3	389.3	486.7	576.8	488.7	391.0	378.1	206.6	148.1
1.Interstate	20.3	26.6	37.0	214.3	125.4	54.4	153.9	26.0	43.1	16.9	54.7																					
2.Artl. & Bridge	37.4	11.3	54.6	63.1	76.5	59.1	109.5	103.3	123.9	9.5	76.3																					
3.Adv. Corr. Acq.								5.0	12.4		7.4																					
4.Turnpike							0.6	1.7	6.1		4.3																					
1.Intrastate												55.7	98.1	64.6	47.4	90.6	127.0	92.4	103.5	81.7	128.1	139.0	182.3	214.9	151.5	226.5	221.1	173.1	123.4	163.2	62.9	48.4
2.Other Art. & Bdg.												56.9	68.1	112.0	115.5	112.4	114.2	106.8	131.5	120.1	157.0	158.9	153.7	113.6	168.2	180.7	211.0	180.3	149.0	81.5	77.5	34.6
3.Intra. Adv. Corr.												5.9	3.6	17.0	26.1	46.5	38.7	51.7	69.2	39.3	23.8	49.3	62.1	46.4	29.4	57.8	105.1	105.7	84.5	80.1	41.9	24.5
4.Other Adv.Corr.												14.0	31.3	41.9	80.3	62.7	59.2	63.8	61.5	33.5	45.0	23.6	21.3	18.5	40.2	21.7	39.6	29.7	34.1	53.3	24.4	40.6
D.Aviation	1.9	4.5	5.0	5.0	7.7	13.1	23.3	39.1	43.2	34.5	45.2	66.0	73.4	82.9	90.7	92.4	87.9	82.8	90.2	98.1	113.0	114.0	97.5	152.0	107.0	128.4	125.8	157.2	167.6	205.0	160.6	121.9
1.Airport Devel.	1.9	4.5	5.0	5.0	7.7	13.1	23.3	0.9	0.8																							
1.Airpt.Improve Prog.								20.8	22.2	20.8	35.8	41.6	33.4	35.7	40.0	45.7	48.1	42.1	44.6	47.7	57.0	68.5	64.7	121.1	71.0	93.2	79.9	123.4	131.0	168.2	125.7	89.8
2.Land Acq.								16.2	19.1	12.3	8.7	12.7	25.0	22.4	23.3	19.9	14.2	15.9	17.1	15.4	11.7	12.1	5.4	4.4	5.3	7.9	1.8	1.0	0.8	0.3	2.4	0.5
4.Econ. Devel.								1.2	1.1	1.4																						
5.Resource Airpts																																
3.Planning											0.7	1.1	0.7	1.4	1.4	2.5	3.2	2.1	3.9	1.6	5.1	3.1	3.1	3.0	4.0	6.1	5.3	3.0	4.3	3.7	4.1	4.0
4.Discretionary Cap.												10.6	14.3	23.4	26.0	24.3	22.4	22.7	24.7	33.5	39.2	30.3	24.3	23.6	26.7	21.1	38.9	29.9	31.4	32.8	28.4	27.7
E.Transit	28.5	32.6	45.0	32.6	35.4	38.0	16.1	17.6	16.2	24.7	16.1	37.4	51.0	64.1	77.2	81.4	101.3	109.2	110.7	102.5	120.9	130.3	139.3	160.7	171.8	211.9	246.7	283.4	328.6	306.1	299.9	346.8
1.Transit Systems	28.5	32.6	45.0	32.6	35.4	38.0	16.1	17.6	14.1	10.9	7.9	12.6	12.6	15.4	19.0	15.4	22.3	27.5	25.8	19.0	36.0	39.6	42.5	42.9	46.4	56.8	58.2	71.4	86.9	68.1	78.5	56.8
2.Fixed Guideway										6.1																						
2.Trans.Disad.-Dept.									1.9	1.9	2.0	2.1	2.0	4.2	3.4	4.2	4.1	3.8	4.0	4.5	5.1	5.4	5.3	5.5	6.0	6.9	7.0	9.0	8.1	11.3	9.8	11.0
3.Trans.Disad.-Comm.											0.3	9.2	8.6	10.4	12.1	14.1	23.8	25.8	25.9	25.7	25.2	23.9	25.3	34.3	36.8	73.0	99.2	109.3	111.1	106.8	102.6	102.0
4.Other									0.2	0.8	0.9	1.2	0.9	4.4	3.2	3.6	3.8	3.1	4.0	3.4	4.0	4.3	5.1	5.2	14.3	6.6	11.2	7.8	16.8	14.1	13.3	13.3
6.Opr. Assistance										5.0																						
5.Block Grants											5.0	12.3	26.9	29.8	39.5	44.1	47.3	49.0	51.0	49.9	50.7	56.9	61.1	72.7	68.3	68.6	71.1	73.8	76.8	79.8	80.3	86.3
6.New Starts Transit																												12.0	28.7	26.0	15.5	77.3

PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 1979/80 TO 2010/11
($ IN MILLIONS)

PROGRAM AREAS	79-80	80-81	81-82	82-83	83-84	84-85	85-86	86-87	87-88	88-89	89-90	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
F.Intermodal/Rail				5.3	2.9	7.9	1.8	90.6	86.1	50.6	45.8	70.4	76.0	84.8	80.1	186.4	86.1	62.0	41.8	29.1	29.6	46.9	31.7	37.7	43.8	39.7	81.5	113.4	115.0	100.8	58.8	275.6
1.High Speed Rail											6.3	20.5	15.9	0.1	0.6	5.9	0.5	15.9	4.0	2.7	2.5		3.0	7.9					0.8	0.5	2.7	32.4
2.Pass. Service				5.3	2.9	7.9	1.8	90.6	6.3	25.3	14.0	20.4	19.8	22.2	23.2	49.1	27.7	43.1	35.9	25.2	25.1	39.7	21.8	21.3	33.6	31.6	47.6	87.1	101.2	76.3	45.2	220.7
3.Branchline Reh.										0.3																						
4.Grade Xing.Imprv.																																
5.Abd.Rail R\W Aq.									4.3																							
6.CSX Corridor									75.5	25.0																						
3.SF Rail Corridor											25.5	27.1	31.3	41.9	40.0	106.4																
4.Access												1.8	8.6	18.6	16.1	24.6	56.4															
5.Rail Rehab.												0.6	0.4	2.1	0.2	0.4	1.5															
3.Rail/Hwy. Crossings																						6.6	5.9	7.0	7.9	7.4	6.3	9.8	11.2	10.2	9.0	8.1
4.Rail Capital Imp./Rehab.																		3.0	1.9	1.2	1.9	0.6	1.0	1.5	2.3	0.7	27.7	16.5	1.8	13.8	1.9	14.5
G. Intermodal Access																		37.1	43.7	39.9	90.2	148.2	155.4	144.4	208.8	137.4	291.4	384.5	106.3	93.2	49.3	57.1
H.Seaport Development												8.0	7.9	8.0	8.2	16.0	15.3	25.8	15.4	24.6	35.0	37.5	33.5	36.4	34.4	50.9	73.5	46.9	182.4	53.5	46.9	52.3
I.Safety								20.7	5.2	5.6	8.6	15.5	18.7	25.7	27.6	25.5	24.7	33.6	37.6	69.2	39.9	46.9	48.3	45.8	64.7	83.7	103.9	71.8	70.7	71.5	136.6	130.5
1.Highway Safety									14.0	8.3	5.4	7.8	6.0	12.4	6.3	4.8	4.6	19.3	4.7	6.6	19.2	25.7	27.8	27.4	42.7	63.3	76.8	47.8	47.7	45.7	109.3	97.5
2.Rail/Hwy. Xings								20.7	5.2	5.6	3.2	7.7	7.3	7.2	15.5	14.3	11.6	4.7	27.1	46.8	4.4											
3. Grants													5.4	6.1	5.8	6.4	8.5	9.6	5.8	15.9	16.2	21.2	20.5	18.4	22.0	20.3	27.1	23.9	23.0	25.8	27.2	33.0
J.Resurfacing	15.6	18.6	100.3	72.5	142.8	144.7	198.3	109.6	64.5	34.7	50.5	169.9	210.0	201.7	303.9	296.3	257.0	279.1	302.4	362.2	369.1	452.8	406.2	453.7	511.4	578.8	790.8	856.5	592.0	608.0	545.4	581.7
1.Interstate			13.4	15.9	55.1	48.1	92.8	20.6	11.3	7.1	10.6	39.9	69.7	54.6	99.3	73.2	61.7	66.3	66.8	81.2	70.6	98.3	37.0	63.7	92.4	89.0	152.6	126.9	114.1	98.5	55.4	115.0
2.Artl.& other Frwy.	15.6	18.6	86.9	56.6	87.7	96.6	96.5	86.6	51.2	27.1	19.3	118.6	132.5	146.5	201.8	211.2	188.3	190.2	226.7	270.3	266.9	316.2	320.9	348.9	389.9	469.3	600.8	656.9	443.6	451.9	361.8	414.6
3.Off System																7.0	0.5	18.4	6.5	2.2	26.7	31.6	38.8	33.4	7.1	3.6	4.2	5.4	7.5	32.7	123.5	37.8
4.Turnpike							9.0	2.4	2.0	0.5	20.6	11.4	7.8	0.6	2.8	4.9	6.5	4.2	2.4	8.5	4.9	6.7	9.5	7.8	21.9	16.9	33.3	67.3	26.8	25.0	4.8	14.3
K.Bridge	58.5	60.4	40.1	27.8	85.0	20.5	92.6	62.2	73.7	92.2	145.5	135.1	77.4	137.8	217.0	188.3	285.4	208.6	249.4	312.0	260.1	391.2	258.8	163.2	326.1	404.8	120.8	167.4	258.3	252.6	243.1	356.0
1.Repair on System	5.6	2.9	4.9	11.4	49.5	19.5	46.0	46.5	34.5	20.0	2.8	13.6	31.7	23.8	49.8	36.7	43.4	32.1	50.9	37.9	41.3	48.4	46.1	83.3	72.8	62.5	57.9	79.4	71.8	69.9	82.1	199.3
2.Replace on System	52.9	57.5	35.2	16.4	35.5	1.0	46.6	15.7	27.7	15.1	124.0	104.1	30.2	106.9	149.7	134.0	208.7	162.3	171.1	249.7	151.9	304.5	202.6	56.8	238.3	285.1	27.4	38.0	176.9	136.3	49.0	129.2
3.Local Bdg.Repl.									11.4	35.0	6.8	12.5	8.9	5.3	16.2	14.9	30.0	11.3	14.7	19.8	63.4	11.7	8.7	20.4	13.1	56.3	32.4	45.8	8.0	45.3	108.3	27.2
4.Turnpike									0.1	22.1	11.9	4.9	6.6	1.8	1.3	2.7	3.3	2.9	12.8	4.6	3.5	26.6	1.3	2.7	1.8	0.8	3.1	4.3	1.6	1.1	3.7	0.3
L. Trans. Outreach Prog.																						4.5	74.7	89.3					3.0			
II. PRODUCT SUPPORT	92.3	93.2	88.0	112.7	153.2	165.9	178.7	265.8	337.0	316.9	248.0	404.2	495.7	641.5	676.9	689.5	693.3	717.1	797.5	786.9	875.0	940.9	1036.6	1064.7	1071.8	1224.6	1160.2	1305.9	1277.3	1076.9	1031.4	1096.9
A.Prel. Eng.	40.4	36.8	28.6	40.3	59.1	61.1	64.7	92.1	172.7	147.1	99.8	202.0	233.8	306.4	323.8	327.9	311.7	294.3	358.6	345.8	394.9	440.7	464.2	536.2	508.0	642.2	655.0	688.2	708.2	563.3	557.7	593.8
1. In-House	40.4	36.8	28.6	24.3	41.1	15.1	33.7	35.1	51.6	56.5	56.8	59.5	71.6	69.5	71.3	75.9	77.7	80.6	86.0	90.6	90.2	90.4	84.8	84.4	86.0	86.1	89.5	77.7	85.3	89.5	90.6	92.3
2. Consult.				16.0	18.0	46.0	31.0	57.0	121.1	90.6	43.0	142.5	162.2	236.9	252.5	252.0	234.0	213.8	272.6	255.2	304.7	350.3	379.5	451.9	422.0	556.1	565.5	610.5	622.9	473.8	467.1	501.6
B.Cst.Eng.Inspect.	27.2	29.4	29.5	34.9	44.3	49.5	53.3	89.1	73.0	74.0	70.4	99.6	128.6	181.3	178.2	193.2	204.1	224.1	243.5	244.9	234.3	246.3	319.0	275.7	336.5	357.6	296.4	360.6	309.5	278.5	250.7	289.4
1. In-House	27.2	29.4	29.5	26.9	39.3	28.5	31.3	42.1	40.2	44.5	42.0	48.2	53.1	56.2	60.2	60.7	60.7	62.4	66.8	69.6	70.5	69.8	61.5	61.4	59.4	60.3	57.7	58.9	61.9			
2. Consult.				8.0	5.0	21.0	22.0	47.0	32.8	29.5	28.4	51.4	75.5	125.1	118.0	132.5	143.4	161.7	176.7	175.3	163.8	176.4	257.5	214.2	277.1	297.3	238.7	301.8	247.7	278.5	250.7	289.4
C.R/W Support	7.8	8.7	10.9	16.1	22.8	24.0	28.6	36.6	43.8	41.1	31.9	49.3	69.9	74.0	98.2	90.7	90.5	94.2	88.7	94.9	98.3	119.3	115.5	106.2	86.7	91.7	77.1	71.1	63.9	61.0	55.3	54.5
1. In-House	7.8	8.7	10.9	16.1	22.8	20.0	24.6	31.6	18.7	23.2	19.8	20.5	22.3	22.8	24.4	24.4	24.9	25.6	26.6	27.7	27.2	27.4	25.6	26.7	27.2	27.4	26.6	28.4	28.4	28.2	27.3	30.6
2. OPS									16.7	13.4	9.5	21.2	37.5	43.9	61.3	53.4	45.8	57.7	52.5	54.1	62.4	72.4	70.9	66.4	49.4	49.2	39.2	33.8	28.0	29.8	23.7	20.7
3. Consult.						4.0	4.0	5.0	8.4	4.5	2.6	7.6	10.1	7.3	12.5	12.9	19.8	10.9	9.7	13.2	8.7	19.5	19.0	13.1	10.1	15.1	11.4	8.9	7.6	3.1	4.4	3.3
D.Environ. Mitigation																		12.0	4.3	1.8	39.1	17.0	21.9	27.9	16.0	7.7	7.4	35.5	36.2	30.9	22.4	8.9
E.Matls & Research	6.8	7.3	7.4	8.7	11.2	11.5	13.9	23.9	20.9	28.2	23.4	24.4	30.4	30.5	30.4	28.1	31.4	35.5	37.7	39.0	39.7	44.4	39.0	41.7	39.1	43.6	39.1	40.5	42.8	37.6	42.5	43.9
1.In-House										22.2	17.7	19.6	25.3	23.0	25.2	23.1	25.8	27.2	28.4	30.1	30.1	30.0	27.8	28.0	28.5	29.7	28.2	30.7	31.3	30.4	30.6	29.9
2.Matls & Testing	6.8	7.3	7.4	8.7	11.2	11.5	13.9	23.9	16.9																							
3.Applied Research									4.0	4.0	2.5	2.5	3.3	7.5	5.2	5.0	5.6	8.4	9.3	8.8	9.5	14.4	11.2	13.7	10.5	13.9	10.9	9.8	11.5	7.2	11.9	13.9
4.Consultants/Grants										2.0	3.2	2.3	1.8																			

PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 1979/80 TO 2010/11
($ IN MILLIONS)

PROGRAM AREAS	79-80	80-81	81-82	82-83	83-84	84-85	85-86	86-87	87-88	88-89	89-90	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
F.Planning	8.5	8.8	9.5	9.6	12.1	15.9	13.7	19.8	21.9	21.4	17.0	22.4	25.9	40.7	37.8	40.7	45.8	46.7	53.7	49.1	57.2	62.4	66.9	66.5	75.0	70.6	72.6	99.1	105.6	94.7	91.6	94.1
1.In-House										16.7	13.4	16.2	16.8	16.5	16.8	16.6	17.3	17.8	19.0	21.0	19.9	20.3	19.9	19.5	17.3	16.5	16.8	19.7	20.5	21.6	21.9	26.3
2.Consultants/Grants										4.7	3.6	6.2	9.1	24.2	21.0	24.1	28.5	28.9	34.7	28.1	37.3	42.1	47.0	47.0	57.6	54.1	55.9	79.4	85.1	73.1	69.7	67.7
G.Pub. Trans. Ops.	1.6	2.2	2.1	3.1	3.7	3.9	4.5	4.3	4.7	5.1	5.5	6.5	7.1	8.6	8.5	8.9	9.8	10.3	11.0	11.3	11.6	10.8	10.0	10.5	10.6	11.1	12.6	11.0	11.1	10.8	11.1	12.4
III.OPERATION & MAINT.	99.3	111.7	131.0	135.7	154.3	163.6	182.2	219.7	245.3	263.4	233.1	306.3	309.6	341.6	377.0	422.0	425.3	447.0	467.3	504.5	539.7	550.4	578.2	618.9	647.4	658.5	696.9	834.4	852.1	875.8	1052.9	1046.7
A.Routine Maint.	73.6	80.7	97.9	104.4	125.5	133.1	145.4	160.8	171.8	170.4	158.5	179.8	212.5	245.7	270.4	303.1	294.5	289.8	307.4	338.4	357.9	371.7	393.0	418.1	416.5	435.6	456.2	479.2	507.1	571.5	655.8	676.1
1.In-House										133.3	120.5	128.4	148.3	153.2	163.9	175.5	163.0	153.3	155.3	163.6	169.3	172.7	156.4	158.5	145.5	151.3	161.1	144.0	163.2	222.2	237.4	246.6
2.M&O Contracts										30.7	25.8	46.0	55.8	80.5	96.8	109.7	119.0	117.0	142.9	157.5	171.9	181.0	219.5	242.2	254.6	266.2	279.6	317.1	324.1	326.2	384.6	402.2
3.Consult./Contracts										6.4	12.2	5.4	8.4	12.0	9.7	17.9	12.5	19.5	9.1	17.3	16.7	18.1	17.0	17.4	16.3	18.1	15.5	18.0	19.7	23.1	33.8	27.3
B.Traffic Eng.	3.6	6.7	6.0	4.3	3.3	3.1	6.2	10.0	11.4	10.9	9.5	10.1	10.6	11.9	13.5	12.2	12.9	12.5	13.6	14.4	18.4	26.4	21.7	25.2	30.7	37.2	48.0	50.3	68.5	73.1	71.6	75.0
1.In-House										9.1	7.3	8.5	9.4	11.0	11.7	11.3	12.0	11.7	12.6	13.1	14.4	15.5	15.5	16.4	16.1	17.5	19.1	20.9	22.1	23.1	23.8	24.7
2.Consultants/Grants										1.8	2.2	1.6	1.2	0.9	1.8	0.9	0.9	0.8	1.0	1.3	4.0	10.9	6.2	8.8	14.6	19.7	28.9	29.4	46.4	50.0	47.8	50.2
C.Toll/Turnpike Ops	18.9	21.0	23.7	23.5	22.5	24.2	26.7	44.2	55.1	73.6	56.3	106.4	75.8	72.7	79.0	91.3	101.2	126.7	126.8	129.0	141.8	128.0	137.9	150.5	169.4	152.4	161.3	268.5	236.6	194.9	286.6	254.5
1.In-House											52.3	62.6	68.4	72.6	78.9	91.3	62.4	58.8	65.3	69.4	66.1	62.5	61.3	51.8	47.7	49.3	43.3	49.0	57.6	57.3	55.6	43.1
2.Ops. Conracts/Transfers											4.0	0.6					34.9	52.5	38.1	43.1	47.1	56.1	56.1	67.6	77.0	81.3	85.1	91.8	97.4	107.7	79.8	131.2
3.Consul./Contracts												43.2	7.4	0.1	0.1		3.9	15.4	23.4	16.5	28.5	9.3	20.5	31.1	44.6	21.8	32.8	127.6	81.7	29.9	151.2	80.2
D.Motor Carrier Comp.	3.2	3.3	3.4	3.5	3.0	3.2	3.9	4.7	7.0	8.5	8.8	10.0	10.7	11.3	14.1	15.4	16.7	18.0	19.4	22.7	21.7	24.3	25.6	25.1	30.8	33.4	31.5	36.3	39.9	36.3	38.8	41.2
IV.ADMINISTRATION	15.2	17.8	23.0	24.4	28.3	34.0	42.6	60.2	58.3	51.4	59.7	71.1	86.1	108.3	99.8	110.8	115.9	122.6	113.1	145.0	115.5	148.5	143.7	141.5	148.7	155.2	140.9	152.0	153.6	143.6	138.2	147.2
A.Administration	15.0	17.7	22.0	22.7	27.5	31.1	37.9	54.0	53.5	44.0	51.9	62.3	67.7	76.7	74.8	87.4	97.9	91.7	100.1	96.2	91.9	98.4	90.7	91.2	94.7	89.1	88.6	101.0	106.6	105.8	105.4	96.2
1.In-House											51.9	59.4	67.7	70.1	73.7	78.5	90.6	83.4	95.8	94.0	89.5	95.3	87.5	88.5	92.1	84.6	84.2	96.5	102.3	101.5	101.1	89.5
2.Contractual Services												2.9		6.6	1.1	8.9	7.3	8.3	4.3	2.3	2.5	3.1	3.1	2.6	2.6	4.4	4.4	4.4	4.3	4.3	4.3	6.7
B. Fixed Capital Outlay	0.2	0.1	1.0	1.7	0.8	2.9	4.7	6.2	4.8	7.4	7.8	8.8	18.4	31.6	25.0	23.4	18.0	30.9	13.0	48.7	23.6	50.0	14.3	9.1	11.4	23.6	9.4	15.5	11.8	7.9	8.1	9.4
1.Construction											6.5	6.8	17.2	29.9	23.1	21.6	16.3	25.1	9.0	45.0	18.1	46.4	13.4	6.5	8.7	21.0	7.5	13.2	10.3	6.3	6.4	7.9
2.Design Consultants											1.3	2.0	1.2	1.8	1.9	1.8	1.7	5.8	3.9	3.8	5.5	3.7	0.8	2.6	2.8	2.5	1.9	2.3	1.5	1.6	1.7	1.6
C. Office Info Systems																							38.8	41.3	42.6	42.5	42.9	35.5	35.2	29.8	24.6	41.5
TOTAL PROGRAM	745.4	633.5	856.6	988.4	1134.1	1072.4	1373.3	1861.1	1486.8	1361.4	1308.7	1946.0	2386.9	2667.9	2903.3	3232.3	3246.1	3217.7	3622.3	3698.6	4007.2	4419.3	5593.2	4818.6	5483.2	6170.9	6442.3	7313.4	6573.4	5714.2	5697.5	6127.9
VI.OTHER	31.7	33.1	43.4	50.1	60.7	62.4	63.1	73.2	78.2	94.1	107.1	80.9	97.1	97.7	33.1	23.8	15.2	46.3	60.7	76.0	90.7	174.1	184.8	121.7	118.5	158.2	188.9	203.2	195.8	200.2	197.4	203.0
A.Local Govt Reimb.												0.2		0.5	7.1	10.0	1.2	3.5	8.7	4.2	16.3	19.3	27.3	36.5	15.3	32.2	62.1	30.9	57.3	64.3	49.3	45.1
B. Office Inform. Sys.	2.7	2.3	2.7	5.2	8.2	9.0	9.1	13.8	17.3	13.1	12.2	12.5	25.0	25.7	18.0																	
C.CME	29.0	30.8	40.7	44.9	52.5	53.4	54.0	59.4	60.9	52.2	45.9	56.1	69.7	67.7																		
D. Misc.										28.8	55.0	18.0	2.4	3.8	8.0	13.8	27.3	42.8	52.0	71.8	74.4	154.8										
E.Offset-Administered Funds											-6.0	-5.9					-13.3															
B.CME																																
C. Misc.																							157.5	85.2	103.2	126.0	126.8	172.3	138.4	135.8	157.9	157.9
D.Offset-Administered Funds																															-9.8	
TOTAL BUDGET	777.1	666.6	900.0	1038.5	1194.8	1134.8	1436.4	1934.3	1565.0	1455.5	1415.8	2026.9	2484.0	2765.6	2936.4	3256.1	3261.3	3264.0	3683.0	3774.6	4097.9	4593.4	5778.0	4940.3	5601.6	6329.1	6631.2	7516.6	6769.2	5914.3	5895.0	6330.9
									PLANG	ADOP91C	TENT92E	92ADOPT2	93ADOPT6	94ADOPT4	95ADOPT2	96ADOPT3	97ADOPT3	98ADOPT2	99ADOPT03	00ADOPT03	01ADOPT01	02ADOPT04	03ADOPT02	05TENT01	06TENT02	06ADOPT3	08TENT02	08ADOPT2R	09ADOPT2	10ADOPT3	11ADOPT2	12ADOPT1R

***Added $4.5M in FY 00/01 Transportation Outreach Program due to HB489.**