

FLORIDA DEPARTMENT OF TRANSPORTATION
2011/12 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2012/13 TO 2020/21
(MILLIONS OF \$)

13TENT04b WORK PROGRAM FILE: 15-February-2012 (Excludes Hurricanes)	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR. TOTAL	
			10/11	11/12	12/13	13/14	14/15	15/16	16/17	TOTAL	17/18	18/19	19/20		20/21
PROGRAM AREAS															
I. PRODUCT	3,837.1	6,163.5	5,336.5	4,279.1	4,002.1	4,171.3	4,664.6	22,453.7	4,000.3	4,309.1	4,121.2	4,607.4	17,038.0	45,655.2	
A. SIS/Intrastate Highways	1,295.5	1,363.6	2,153.4	1,452.3	1,207.1	1,292.1	1,235.9	7,340.7	967.3	1,229.3	949.0	1,328.4	4,473.9	13,178.2	
B. Other Arterials	471.6	995.1	594.6	521.1	543.4	540.0	485.2	2,684.4	605.3	619.7	631.3	686.9	2,543.2	6,222.7	
C. Right Of Way	148.1	1,120.5	451.6	382.5	343.2	103.7	140.6	1,421.6	264.3	243.6	263.0	260.6	1,031.5	3,573.6	
D. Aviation	121.9	192.3	176.9	141.6	143.3	149.8	153.0	764.6	151.9	156.8	161.5	166.9	637.2	1,594.0	
E. Transit	346.8	652.0	488.1	297.5	325.0	372.4	475.9	1,958.9	334.2	343.4	352.5	348.9	1,378.9	3,989.8	
F. Rail	275.6	352.8	111.5	322.9	219.4	214.6	248.8	1,117.2	242.5	250.2	257.5	265.9	1,016.1	2,486.1	
G. Intermodal Access	57.1	181.6	95.4	25.7	25.7	17.2	18.0	182.0	48.9	50.1	51.4	52.8	203.2	566.7	
H. Seaports	52.3	118.8	140.4	93.6	60.0	40.3	86.0	420.3	54.8	55.9	55.9	57.8	224.3	763.4	
I. Safety	130.5	127.0	107.3	119.3	100.0	108.0	114.0	548.5	126.5	128.1	129.6	131.8	516.0	1,191.5	
J. Resurfacing	581.7	603.3	671.2	716.9	769.1	1,038.1	967.0	4,162.3	988.4	1,011.1	1,043.3	1,076.0	4,118.8	8,884.5	
K. Bridge	356.0	456.6	346.0	205.8	266.0	295.0	740.3	1,853.2	216.3	221.0	226.2	231.4	894.8	3,204.6	
L. Trans. Outreach	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	
II. PRODUCT SUPPORT	1,096.9	1,697.2	1,434.7	998.6	972.4	913.6	814.2	5,133.4	916.9	984.7	984.7	1,104.3	3,990.6	10,821.3	
A. Preliminary Engineering	593.8	954.5	745.1	513.2	486.6	465.0	413.5	2,623.4	492.5	481.6	495.1	536.9	2,006.1	5,584.0	
B. Const.Eng.Inspection	289.4	396.9	431.9	260.5	266.0	250.1	188.7	1,397.1	200.0	271.6	241.0	319.8	1,032.4	2,826.4	
C. R/W Support	54.5	141.1	73.7	68.4	60.7	41.3	49.4	293.6	56.4	58.3	70.1	63.3	248.2	682.8	
D.Environmental Mitigation	8.9	33.3	12.8	5.2	5.7	1.5	5.0	30.2	6.2	6.3	6.4	6.5	25.4	88.9	
E. Material & Research	43.9	46.1	41.3	43.3	43.7	44.9	46.1	219.3	48.6	50.3	52.0	53.8	204.6	469.9	
F. Planning & Environment	94.1	113.8	118.0	95.7	96.8	97.4	97.5	505.3	98.7	101.6	104.5	107.7	412.4	1,031.5	
G. Public Transport. Ops.	12.4	11.7	11.9	12.4	12.9	13.4	13.9	64.5	14.5	15.1	15.7	16.3	61.5	137.8	
III. OPERAT. & MAINT.	1,046.7	995.5	1,008.2	1,000.5	1,041.1	1,051.1	1,068.2	5,169.0	1,085.6	1,113.6	1,138.3	1,169.7	4,507.2	10,671.6	
A. Operations & Maint.	676.1	648.5	645.5	668.3	687.3	703.2	720.6	3,424.9	761.1	782.2	799.9	822.8	3,166.1	7,239.5	
B. Traffic Eng. & Opers.	75.0	91.1	90.7	94.9	114.1	105.5	124.5	529.7	110.0	113.7	117.1	121.1	461.9	1,082.7	
C. Toll Operations	254.5	223.4	241.9	205.9	207.0	208.5	187.8	1,051.2	177.8	179.6	181.5	184.5	723.4	1,998.0	
D. Motor Carrier Comp.	41.2	32.4	30.1	31.3	32.6	33.9	35.3	163.3	36.7	38.1	39.7	41.2	155.7	351.4	
IV. ADMINISTRATION	147.2	123.7	130.2	153.2	159.8	163.9	160.3	767.5	184.6	191.5	198.5	205.9	780.5	1,671.7	
A. Administration	96.2	83.9	81.0	84.0	87.2	90.4	93.8	436.4	97.3	101.0	104.8	108.8	411.9	932.2	
B. Fixed Capital	9.4	2.1	9.5	27.9	29.7	28.8	20.0	115.8	38.9	40.2	41.4	42.7	163.2	281.0	
C. Office Info. Systems	41.5	37.8	39.8	41.3	43.0	44.7	46.5	215.3	48.4	50.3	52.3	54.4	205.4	458.5	
TOTAL PROGRAM	<u>6,127.9</u>	<u>8,979.9</u>	<u>7,909.7</u>	<u>6,431.4</u>	<u>6,175.4</u>	<u>6,299.9</u>	<u>6,707.3</u>	<u>33,523.6</u>	<u>6,187.3</u>	<u>6,599.0</u>	<u>6,442.6</u>	<u>7,087.4</u>	<u>26,316.3</u>	<u>68,819.9</u>	
V. OTHER	203.0	214.1	212.3	208.5	232.1	235.4	242.4	1,130.7	279.3	298.0	308.0	308.2	1,193.4	2,538.2	
A. Local Govt. Reimb.	45.1	25.4	38.5	12.6	4.7	0.7	0.0	56.5	28.4	29.1	29.9	30.7	118.0	199.9	
B. Other	157.9	188.7	173.8	195.9	227.4	234.7	242.4	1,074.1	250.9	268.9	278.1	277.5	1,075.4	2,338.3	
TOTAL BUDGET	<u>6,330.9</u>	<u>9,194.0</u>	<u>8,121.9</u>	<u>6,639.9</u>	<u>6,407.5</u>	<u>6,535.3</u>	<u>6,949.6</u>	<u>34,654.3</u>	<u>6,466.6</u>	<u>6,897.0</u>	<u>6,750.6</u>	<u>7,395.5</u>	<u>27,509.7</u>	<u>71,358.1</u>	
HIGHLIGHTS:															
1. Construction	2,720.5	3,363.3	3,734.4	2,874.7	2,749.3	3,128.8	3,408.4	15,895.6	2,760.4	3,062.2	2,831.3	3,301.9	11,955.7	31,214.6	
2. PTO (w/o TD Comm.)	751.7	1,391.7	908.5	841.3	731.5	751.7	944.5	4,177.5	786.5	810.3	832.1	845.0	3,274.0	8,843.2	
3. Prod.Supp.Consult.	794.2	1,277.2	1,089.4	688.7	658.7	614.1	497.0	3,548.0	586.0	642.3	620.7	736.7	2,585.8	7,411.0	
a. Preliminary Eng.	501.6	869.1	654.6	419.1	388.7	363.2	307.7	2,133.2	382.4	367.1	376.0	413.0	1,538.5	4,540.8	
b. Cst.Eng.Inspect.	289.4	396.9	431.9	260.5	266.0	250.1	188.7	1,397.1	200.0	271.6	241.0	319.8	1,032.4	2,826.4	
c. R/W Support	3.3	11.2	2.9	9.2	4.0	0.8	0.7	17.7	3.6	3.7	3.8	3.9	14.9	43.7	

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WORK PROGRAM
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(Excludes Hurricanes)

PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	10/11	11/12	12/13	13/14	14/15	15/16	16/17	TOTAL	17/18	18/19	19/20	20/21	TOTAL	TOTAL
I. PRODUCT	3,837.1	6,163.5	5,336.5	4,279.1	4,002.1	4,171.3	4,664.6	22,453.7	4,000.3	4,309.1	4,121.2	4,607.4	17,038.0	45,655.2
A.SIS/Intrastate Highways	1,295.5	1,363.6	2,153.4	1,452.3	1,207.1	1,292.1	1,235.9	7,340.7	967.3	1,229.3	949.0	1,328.4	4,473.9	13,178.2
1.Interstate Const.	744.2	642.4	949.1	690.4	565.5	912.3	740.5	3,857.7	802.9	610.9	683.3	819.3	2,916.3	7,416.5
2.Turnpike	41.0	205.4	619.9	276.0	344.1	211.1	176.2	1,627.4	7.5	334.3	21.9	320.1	683.8	2,516.6
3.Other SIS/Intrastate	496.9	472.7	568.9	476.2	295.1	167.2	307.1	1,814.3	147.2	273.0	233.5	178.4	832.0	3,119.0
4.SIS/Intrast. Traffic Oper.	13.4	43.0	15.4	9.7	2.4	1.6	12.0	41.2	9.7	11.2	10.3	10.6	41.8	126.0
B. Other Arterials	471.6	995.1	594.6	521.1	543.4	540.0	485.2	2,684.4	605.3	619.7	631.3	686.9	2,543.2	6,222.7
1.Arterial Traff. Oper.	39.5	44.1	36.6	36.6	40.2	48.9	78.4	240.8	44.2	45.4	46.5	47.7	183.8	468.7
2.Construction	350.3	801.6	444.8	369.6	393.5	373.2	299.8	1,880.8	444.8	454.9	464.6	515.2	1,879.4	4,561.8
3.County Trans. Programs	80.6	84.9	103.2	104.9	99.7	108.0	97.0	512.9	106.3	109.4	110.3	114.0	440.0	1,037.7
4.Economic Develop.	1.3	64.5	10.0	10.0	10.0	10.0	10.0	50.0	10.0	10.0	10.0	10.0	40.0	154.5
C. Right-of-Way	148.1	1,120.5	451.6	382.5	343.2	103.7	140.6	1,421.6	264.3	243.6	263.0	260.6	1,031.5	3,573.6
1.SIS/Intrastate	48.4	230.5	210.4	125.9	84.9	35.3	60.8	517.3	61.5	36.7	52.2	45.4	195.8	943.6
2.Other Art. & Bridge	34.6	558.6	157.9	200.5	185.3	55.6	67.0	666.2	131.0	133.7	136.3	139.2	540.2	1,765.0
3.SIS/Intra.Advance Corr.	24.5	174.2	49.7	13.1	21.5	0.8	12.8	97.9	4.3	4.4	4.5	4.6	17.8	289.9
4.Other Advance Corr.	40.6	157.2	33.7	43.0	51.6	12.0	0.0	140.2	67.5	68.8	70.0	71.4	277.7	575.1
D. Aviation	121.9	192.3	176.9	141.6	143.3	149.8	153.0	764.6	151.9	156.8	161.5	166.9	637.2	1,594.0
1.Airport Improvement	89.8	145.4	144.5	103.2	98.9	106.9	113.6	567.2	113.6	117.4	120.9	124.9	476.8	1,189.4
2.Land Acquisition	0.5	3.0	0.5	1.2	0.1	0.2	0.0	2.1	1.2	1.2	1.3	1.3	5.0	10.0
3.Planning	4.0	4.9	5.7	5.4	5.4	4.6	5.0	26.0	3.5	3.6	3.7	3.8	14.5	45.3
4.Discretionary Cap.	27.7	39.0	26.3	31.8	38.8	38.1	34.4	169.4	33.6	34.7	35.7	36.9	140.9	349.3
E. Transit	346.8	652.0	488.1	297.5	325.0	372.4	475.9	1,958.9	334.2	343.4	352.5	348.9	1,378.9	3,989.8
1.Transit Systems	56.8	92.1	73.5	89.3	94.1	101.5	175.8	534.2	98.9	101.6	104.6	94.2	399.3	1,025.6
2.Trans.Disad.-Dept.	11.0	21.6	13.9	14.6	15.3	16.1	16.8	76.7	14.0	14.2	14.4	14.6	57.2	155.6
3.Trans.Disad.-Comm.	102.0	105.7	103.9	39.9	41.9	42.6	37.2	265.5	45.6	46.1	46.7	47.3	185.7	556.9
4.Other	13.3	13.9	22.0	12.7	12.7	13.2	13.4	74.0	12.9	13.1	13.3	13.6	52.9	140.7
5.Block Grants	86.3	91.5	93.8	94.1	95.2	172.5	206.0	661.5	100.9	104.2	107.2	110.7	423.1	1,176.0
6.New Starts Transit	77.3	327.2	180.9	46.9	65.9	26.5	26.8	347.0	61.8	64.1	66.3	68.5	260.7	934.9
F. Rail	275.6	352.8	111.5	322.9	219.4	214.6	248.8	1,117.2	242.5	250.2	257.5	265.9	1,016.1	2,486.1
1.High Speed Rail	32.4	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	220.7	325.6	103.4	314.7	201.2	206.5	240.7	1,066.5	230.8	238.3	245.4	253.6	968.1	2,360.2
3.Rail/Hwy. Crossings	8.1	21.7	7.3	7.3	7.3	7.3	7.3	36.7	8.1	8.2	8.3	8.4	33.0	91.4
4.Rail Capital Imp./Rehab.	14.5	5.5	0.8	0.8	10.8	0.8	0.8	14.0	3.6	3.7	3.8	3.9	15.0	34.5
G. Intermodal Access	57.1	181.6	95.4	25.7	25.7	17.2	18.0	182.0	48.9	50.1	51.4	52.8	203.2	566.7
H. Seaport Development	52.3	118.8	140.4	93.6	60.0	40.3	86.0	420.3	54.8	55.9	55.9	57.8	224.3	763.4

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	10/11	11/12	12/13	13/14	14/15	15/16	16/17	TOTAL	17/18	18/19	19/20	20/21	TOTAL	TOTAL
I. Safety	130.5	127.0	107.3	119.3	100.0	108.0	114.0	548.5	126.5	128.1	129.6	131.8	516.0	1,191.5
1.Highway Safety	97.5	94.1	82.4	93.5	73.5	81.5	87.0	417.9	99.4	100.6	101.8	103.1	405.0	916.9
2.Rail/Hwy.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	33.0	32.9	24.9	25.8	26.5	26.5	27.0	130.6	27.1	27.4	27.8	28.7	111.0	274.6
J. Resurfacing	581.7	603.3	671.2	716.9	769.1	1,038.1	967.0	4,162.3	988.4	1,011.1	1,043.3	1,076.0	4,118.8	8,884.5
1.Interstate	115.0	109.9	135.3	128.3	193.0	172.8	187.5	816.9	196.4	199.6	213.3	224.4	833.6	1,760.4
2.Arterial & Freeway	414.6	433.5	498.9	575.1	556.6	833.4	741.5	3,205.5	759.6	779.1	797.6	818.8	3,155.1	6,794.0
3.Off-System	37.8	5.3	1.4	0.0	0.0	0.0	3.0	4.3	0.4	0.4	0.4	0.4	1.7	11.3
4.Turnpike	14.3	54.7	35.6	13.5	19.5	32.0	35.0	135.7	32.0	32.0	32.0	32.5	128.5	318.9
K. Bridge	356.0	456.6	346.0	205.8	266.0	295.0	740.3	1,853.2	216.3	221.0	226.2	231.4	894.8	3,204.6
1.Repair-On System	199.3	163.5	92.7	83.3	96.6	85.4	88.3	446.5	99.4	102.5	106.1	109.4	417.4	1,027.3
2.Replace-On System	129.2	260.6	228.3	72.3	89.4	78.9	615.1	1,084.1	95.2	96.6	97.9	99.4	389.1	1,733.7
3.Local Bdg.Replace	27.2	17.6	23.9	49.6	79.4	130.2	36.4	319.5	18.5	18.7	19.0	19.2	75.4	412.5
4.Turnpike	0.3	14.9	1.1	0.5	0.5	0.5	0.5	3.1	3.2	3.2	3.2	3.4	13.0	31.0
L. Trans. Outreach	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
II. PRODUCT SUPPORT	1,096.9	1,697.2	1,434.7	998.6	972.4	913.6	814.2	5,133.4	916.9	984.7	984.7	1,104.3	3,990.6	10,821.3
A.Preliminary Engineering	593.8	954.5	745.1	513.2	486.6	465.0	413.5	2,623.4	492.5	481.6	495.1	536.9	2,006.1	5,584.0
1.In-House	92.3	85.3	90.5	94.1	97.9	101.8	105.9	490.2	110.1	114.5	119.1	123.9	467.6	1,043.1
2.Consultant	501.6	869.1	654.6	419.1	388.7	363.2	307.7	2,133.2	382.4	367.1	376.0	413.0	1,538.5	4,540.8
B.Const.Eng.Inspection	289.4	396.9	431.9	260.5	266.0	250.1	188.7	1,397.1	200.0	271.6	241.0	319.8	1,032.4	2,826.4
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	289.4	396.9	431.9	260.5	266.0	250.1	188.7	1,397.1	200.0	271.6	241.0	319.8	1,032.4	2,826.4
C.R/W Support	54.5	141.1	73.7	68.4	60.7	41.3	49.4	293.6	56.4	58.3	70.1	63.3	248.2	682.8
1.In-House	30.6	27.9	28.0	29.1	30.3	31.5	32.8	151.7	34.1	35.4	36.8	38.3	144.7	324.2
2.OPS	20.7	101.9	42.7	30.1	26.4	9.0	15.9	124.2	18.8	19.2	29.5	21.1	88.6	314.8
3.Consultant	3.3	11.2	2.9	9.2	4.0	0.8	0.7	17.7	3.6	3.7	3.8	3.9	14.9	43.7
D.Environmental Mitigation	8.9	33.3	12.8	5.2	5.7	1.5	5.0	30.2	6.2	6.3	6.4	6.5	25.4	88.9
E.Materials & Research	43.9	46.1	41.3	43.3	43.7	44.9	46.1	219.3	48.6	50.3	52.0	53.8	204.6	469.9
1.In-House	29.9	26.9	28.5	29.7	30.9	32.1	33.4	154.5	34.7	36.1	37.5	39.1	147.4	328.8
2.Applied Research	13.9	19.2	12.8	13.6	12.8	12.8	12.8	64.7	13.9	14.2	14.4	14.7	57.2	141.1
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	94.1	113.8	118.0	95.7	96.8	97.4	97.5	505.3	98.7	101.6	104.5	107.7	412.4	1,031.5
1.In-House	26.3	24.4	23.8	24.8	25.8	26.8	27.9	129.0	29.0	30.1	31.3	32.6	123.1	276.5
2.Consultants/Grants	67.7	89.3	94.1	70.9	71.1	70.6	69.6	376.3	69.7	71.5	73.1	75.1	289.4	755.0
G.Public Transport. Ops.	12.4	11.7	11.9	12.4	12.9	13.4	13.9	64.5	14.5	15.1	15.7	16.3	61.5	137.8

FLORIDA DEPARTMENT OF TRANSPORTATION
2011/12 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2012/13 TO 2020/21
(MILLIONS OF \$)

13TENT04b

WORK PROGRAM

FILE: 15-February-2012

(Excludes Hurricanes)

PROGRAM AREAS	ACTUAL	PLAN	First Five Years						Next Four Years					10 YR.
	10/11	11/12	12/13	13/14	14/15	15/16	16/17	TOTAL	17/18	18/19	19/20	20/21	TOTAL	TOTAL
III. OPER. & MAINT.	1,046.7	995.5	1,008.2	1,000.5	1,041.1	1,051.1	1,068.2	5,169.0	1,085.6	1,113.6	1,138.3	1,169.7	4,507.2	10,671.6
A. Operations & Maint.	676.1	648.5	645.5	668.3	687.3	703.2	720.6	3,424.9	761.1	782.2	799.9	822.8	3,166.1	7,239.5
1.In-House	246.6	225.9	216.2	224.8	233.8	243.2	252.9	1,170.9	263.0	273.5	284.5	295.8	1,116.9	2,513.6
2.M&O Contracts	402.2	396.9	405.9	418.2	429.1	435.8	442.6	2,131.7	473.6	487.6	490.0	505.0	1,956.1	4,484.8
3.Consult./Contracts	27.3	25.8	23.5	25.2	24.4	24.2	25.1	122.3	24.6	21.1	25.5	22.0	93.1	241.2
B. Traffic Eng. & Opers.	75.0	91.1	90.7	94.9	114.1	105.5	124.5	529.7	110.0	113.7	117.1	121.1	461.9	1,082.7
1.In-House	24.7	22.5	22.6	23.6	24.5	25.5	26.5	122.7	27.6	28.7	29.8	31.0	117.0	262.2
2.Consultants/Grants	50.2	68.6	68.0	71.4	89.6	80.0	98.0	407.0	82.5	85.0	87.3	90.1	344.9	820.5
C. Toll Operations	254.5	223.4	241.9	205.9	207.0	208.5	187.8	1,051.2	177.8	179.6	181.5	184.5	723.4	1,998.0
1.In-House	43.1	38.4	32.8	34.2	35.5	36.9	38.4	177.9	40.0	41.6	43.2	44.9	169.7	385.9
2.Ops. Contracts/Transfers	131.2	109.1	132.2	132.4	132.6	132.8	133.0	663.0	133.2	133.4	133.7	133.9	534.2	1,306.3
3.Consult./Contracts	80.2	75.9	76.9	39.4	38.9	38.7	16.4	210.3	4.6	4.6	4.7	5.7	19.6	305.8
D. Motor Carrier Comp.	41.2	32.4	30.1	31.3	32.6	33.9	35.3	163.3	36.7	38.1	39.7	41.2	155.7	351.4
IV. ADMINISTRATION	147.2	123.7	130.2	153.2	159.8	163.9	160.3	767.5	184.6	191.5	198.5	205.9	780.5	1,671.7
A. Administration	96.2	83.9	81.0	84.0	87.2	90.4	93.8	436.4	97.3	101.0	104.8	108.8	411.9	932.2
1.In-House	89.5	78.3	75.3	78.3	81.5	84.7	88.1	407.9	91.6	95.3	99.1	103.1	389.1	875.3
2.Contractual Services	6.7	5.6	5.7	5.7	5.7	5.7	5.7	28.5	5.7	5.7	5.7	5.7	22.8	56.9
B. Fixed Capital Outlay	9.4	2.1	9.5	27.9	29.7	28.8	20.0	115.8	38.9	40.2	41.4	42.7	163.2	281.0
1.Construction	7.9	0.8	8.6	26.8	28.7	27.8	18.5	110.3	37.3	38.5	39.6	41.0	156.4	267.5
2.Design Consultants	1.6	1.2	0.9	1.1	1.0	0.9	1.5	5.5	1.6	1.7	1.7	1.8	6.8	13.5
C. Office Info. Systems	41.5	37.8	39.8	41.3	43.0	44.7	46.5	215.3	48.4	50.3	52.3	54.4	205.4	458.5
TOTAL PROGRAM	<u>6,127.9</u>	<u>8,979.9</u>	<u>7,909.7</u>	<u>6,431.4</u>	<u>6,175.4</u>	<u>6,299.9</u>	<u>6,707.3</u>	<u>33,523.6</u>	<u>6,187.3</u>	<u>6,599.0</u>	<u>6,442.6</u>	<u>7,087.4</u>	<u>26,316.3</u>	<u>68,819.9</u>
V. OTHER	203.0	214.1	212.3	208.5	232.1	235.4	242.4	1,130.7	279.3	298.0	308.0	308.2	1,193.4	2,538.2
A. Local Govt. Reimb.	45.1	25.4	38.5	12.6	4.7	0.7	0.0	56.5	28.4	29.1	29.9	30.7	118.0	199.9
B. CME	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	157.9	188.7	178.5	195.9	227.4	234.7	242.4	1,078.8	250.9	268.9	278.1	277.5	1,075.4	2,343.0
D. Offset-Pay Package	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	-4.7
TOTAL BUDGET	<u>6,330.9</u>	<u>9,194.0</u>	<u>8,121.9</u>	<u>6,639.9</u>	<u>6,407.5</u>	<u>6,535.3</u>	<u>6,949.6</u>	<u>34,654.3</u>	<u>6,466.6</u>	<u>6,897.0</u>	<u>6,750.6</u>	<u>7,395.5</u>	<u>27,509.7</u>	<u>71,358.1</u>

FLORIDA DEPARTMENT OF TRANSPORTATION
2011/12 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2012/13 TO 2020/21
(MILLIONS OF \$)

13TENT04b
WORK PROGRAM
FILE: 15-February-2012
(Excludes Hurricanes)

STATE PROGRAM AREAS	ACTUAL 10/11	PLAN 11/12	First Five Years						Next Four Years					10 YR. TOTAL
			12/13	13/14	14/15	15/16	16/17	TOTAL	17/18	18/19	19/20	20/21	TOTAL	
I. PRODUCT	1,081.4	2,379.0	1,753.0	1,788.7	1,841.9	1,947.7	2,134.2	9,465.5	2,024.5	2,091.4	2,144.2	2,215.9	8,475.9	20,320.4
A. SIS/Intrastate Highways	149.3	351.1	218.8	161.8	282.4	319.7	289.8	1,272.6	303.6	314.3	316.7	327.4	1,262.0	2,885.7
B. Other Arterials	155.5	449.7	333.5	308.5	313.2	274.6	267.9	1,497.7	359.8	371.2	379.9	392.3	1,503.2	3,450.5
C. Right Of Way	31.2	267.5	182.6	129.9	149.1	45.1	106.8	613.4	87.8	91.0	94.0	97.2	370.0	1,250.9
D. Aviation	120.4	186.7	165.0	136.6	142.5	144.5	144.9	733.6	150.9	155.8	160.5	165.9	633.2	1,553.4
E. Transit	139.0	235.0	194.2	195.5	212.1	178.4	185.0	965.3	207.0	214.1	220.7	228.1	869.9	2,070.1
F. Rail	228.2	320.9	95.1	308.6	203.2	200.4	234.6	1,041.9	231.3	238.9	246.1	254.3	970.5	2,333.3
G. Intermodal Access	28.0	100.2	48.6	18.2	24.2	15.7	16.5	123.2	34.1	35.2	36.2	37.4	142.9	366.2
H. Seaports	52.3	118.2	127.4	93.6	60.0	40.3	86.0	407.3	54.8	55.9	55.9	57.8	224.3	749.9
I. Safety	3.3	3.0	0.3	4.2	0.5	0.1	0.1	5.2	0.8	0.8	0.8	0.8	3.2	11.4
J. Resurfacing	120.9	230.6	301.8	341.1	373.3	635.9	595.9	2,248.0	493.1	509.4	524.6	542.3	2,069.4	4,548.0
K. Bridge	53.2	116.2	85.7	90.6	81.5	93.0	206.6	557.4	101.5	104.9	108.7	112.4	427.5	1,101.2
L. Trans. Outreach	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
II. PRODUCT SUPPORT	514.6	820.4	721.1	535.5	538.6	447.8	496.7	2,739.7	556.0	577.1	597.8	619.2	2,350.0	5,910.1
A. Preliminary Engineering	304.6	498.2	432.0	281.5	271.7	238.1	248.0	1,471.3	297.7	308.8	319.5	331.0	1,257.0	3,226.4
B. Const.Eng.Inspection	69.5	158.4	138.6	122.8	125.7	71.6	95.6	554.4	105.0	108.8	112.3	116.1	442.1	1,154.8
C. R/W Support	41.0	54.2	52.0	35.5	39.8	38.5	47.6	213.4	46.7	48.5	50.4	52.3	197.9	465.6
D.Environmental Mitigation	6.8	22.5	8.1	2.3	4.8	0.7	4.7	20.7	2.7	2.7	2.8	2.9	11.2	54.4
E. Material & Research	34.4	33.5	33.6	34.8	35.8	37.0	37.1	178.3	40.0	41.6	43.2	44.9	169.8	381.7
F. Planning & Environment	46.9	43.0	46.5	47.4	48.9	49.6	50.6	242.9	50.2	52.5	54.8	56.7	214.2	500.2
G. Public Transport. Ops.	11.4	10.5	10.3	11.3	11.8	12.3	13.0	58.7	13.6	14.2	14.8	15.4	57.9	127.1
III. OPER. & MAINT.	676.5	644.4	664.6	686.8	727.1	723.2	773.3	3,575.1	786.1	813.6	819.0	846.9	3,265.5	7,485.1
A. Operations & Maint.	590.8	533.6	559.6	578.8	599.5	599.8	632.8	2,970.5	662.0	684.7	685.3	708.4	2,740.4	6,244.5
B. Traffic Eng. & Opers.	55.6	79.2	75.4	76.7	95.0	89.6	105.2	441.9	99.4	102.9	106.3	110.0	418.6	939.7
C. Toll Operations	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. Motor Carrier Comp.	30.1	31.6	29.6	31.3	32.6	33.9	35.3	162.7	24.7	26.0	27.4	28.5	106.5	300.8
IV. ADMINISTRATION	58.0	51.0	60.3	86.4	96.0	98.8	94.5	436.0	118.0	124.0	130.1	136.6	508.7	995.7
A. Administration	7.4	11.2	11.5	17.5	23.7	25.7	28.4	106.8	31.1	33.9	36.8	39.8	141.7	259.6
B. Fixed Capital	9.1	2.1	9.1	27.5	29.3	28.4	19.6	113.9	38.5	39.8	41.0	42.4	161.7	277.6
C. Office Info. Systems	41.5	37.8	39.8	41.3	43.0	44.7	46.5	215.3	48.4	50.3	52.3	54.4	205.4	458.5
TOTAL PROGRAM	<u>2,330.4</u>	<u>3,894.9</u>	<u>3,199.1</u>	<u>3,097.4</u>	<u>3,203.6</u>	<u>3,217.5</u>	<u>3,498.7</u>	<u>16,216.3</u>	<u>3,484.6</u>	<u>3,606.0</u>	<u>3,691.0</u>	<u>3,818.5</u>	<u>14,600.2</u>	<u>34,711.3</u>
V. OTHER	163.8	192.5	205.5	193.6	222.4	229.7	237.4	1,088.6	271.0	289.7	299.5	299.6	1,159.6	2,440.7
A. Local Govt. Reimb.	5.9	12.8	31.0	8.6	0.0	0.0	0.0	39.6	20.1	20.7	21.4	22.1	84.2	136.7
B. Other	157.9	179.7	174.5	185.0	222.4	229.7	237.4	1,049.0	250.9	268.9	278.1	277.5	1,075.4	2,304.1
TOTAL BUDGET	<u>2,494.2</u>	<u>4,087.4</u>	<u>3,404.5</u>	<u>3,291.0</u>	<u>3,426.0</u>	<u>3,447.2</u>	<u>3,736.1</u>	<u>17,304.9</u>	<u>3,755.6</u>	<u>3,895.7</u>	<u>3,990.5</u>	<u>4,118.1</u>	<u>15,759.8</u>	<u>37,152.0</u>
HIGHLIGHTS:														
1. Construction	400.3	1,019.5	834.0	793.4	941.1	1,212.5	1,253.4	5,034.4	1,142.7	1,181.4	1,210.8	1,251.5	4,786.4	10,840.4
2. PTO (w/o TD Comm.)	567.9	960.9	630.3	752.5	642.0	579.4	667.0	3,271.2	678.0	699.8	719.4	743.6	2,840.7	7,072.8
3. Prod.Supp.Consult.	293.4	596.7	490.0	323.5	313.9	215.7	250.3	1,593.3	303.7	314.4	324.3	335.2	1,277.7	3,467.7
a. Preliminary Eng.	220.9	433.7	348.6	199.2	184.5	143.4	153.9	1,029.7	195.8	202.5	208.9	215.9	823.0	2,286.4
b. Cst.Eng.Inspect.	69.5	158.4	138.6	122.8	125.7	71.6	95.6	554.4	105.0	108.8	112.3	116.1	442.1	1,154.8
c. R/W Support	3.0	4.6	2.7	1.5	3.6	0.8	0.7	9.3	3.0	3.1	3.2	3.3	12.6	26.5

FLORIDA DEPARTMENT OF TRANSPORTATION
2011/12 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2012/13 TO 2020/21
(MILLIONS OF \$)

13TENT04b

WORK PROGRAM

FILE: 15-February-2012

(Excludes Hurricanes)

PROGRAM AREAS	ACTUAL 10/11	PLAN 11/12	First Five Years						Next Four Years					10 YR. TOTAL	
			12/13	13/14	14/15	15/16	16/17	TOTAL	17/18	18/19	19/20	20/21	TOTAL		
TURNPIKE															
I. PRODUCT	57.2	280.3	1,018.8	352.3	425.5	254.8	212.2	2,263.7	43.2	370.0	57.6	356.4	827.2	3,371.2	
A. SIS/Intrastate Highways	40.6	205.0	973.5	334.4	404.2	219.1	176.2	2,107.5	7.5	334.3	21.9	320.1	683.8	2,996.3	
B. Other Arterials	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	1.9	5.7	8.5	0.8	1.3	3.3	0.5	14.4	0.5	0.5	0.5	0.5	2.0	22.0	
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	14.3	54.7	35.6	16.5	19.5	32.0	35.0	138.7	32.0	32.0	32.0	32.5	128.5	321.9	
K. Bridge	0.3	14.9	1.1	0.5	0.5	0.5	0.5	3.1	3.2	3.2	3.2	3.4	13.0	31.0	
L. Trans. Outreach	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	
II. PRODUCT SUPPORT	81.9	135.6	245.5	123.6	115.4	84.2	106.6	675.2	96.7	109.5	91.8	152.3	450.2	1,261.1	
A. Preliminary Engineering	64.2	104.4	136.8	76.4	84.5	67.2	71.9	437.0	78.9	61.3	71.4	85.8	297.4	838.7	
B. Const.Eng.Inspection	16.3	28.5	106.0	44.8	29.5	14.8	33.3	228.4	16.1	46.4	18.5	64.5	145.5	402.4	
C. R/W Support	0.5	1.2	1.3	0.7	0.7	0.6	0.6	3.9	0.6	0.6	0.7	0.7	2.6	7.7	
D. Environmental Mitigation	0.4	1.2	0.6	1.0	0.0	0.8	0.0	2.5	0.3	0.4	0.4	0.4	1.4	5.1	
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	0.4	0.4	0.6	0.7	0.7	0.7	0.7	3.4	0.8	0.8	0.8	0.9	3.3	7.1	
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. & MAINT.	160.7	182.4	179.1	158.6	157.8	164.8	142.1	802.5	137.0	136.8	145.2	146.3	565.3	1,550.2	
A. Operations & Maint.	49.9	53.0	51.4	56.6	54.7	60.4	58.1	281.1	64.0	62.0	68.4	66.5	261.0	595.1	
B. Traffic Eng. & Opers.	1.4	1.4	1.5	1.6	1.6	1.7	1.8	8.1	1.8	1.9	2.0	2.1	7.8	17.2	
C. Toll Operations	109.4	128.1	126.3	100.4	101.5	102.7	82.3	513.2	71.1	72.9	74.8	77.8	296.6	937.9	
D. Motor Carrier Comp.	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	
IV. ADMINISTRATION	14.3	15.2	15.3	15.9	16.5	17.2	17.9	82.9	18.6	19.3	20.0	20.8	78.7	176.8	
A. Administration	14.0	15.2	14.9	15.5	16.2	16.8	17.5	81.0	18.2	18.9	19.7	20.5	77.2	173.4	
B. Fixed Capital	0.3	0.0	0.4	0.4	0.4	0.4	0.4	1.9	0.4	0.4	0.4	0.4	1.5	3.4	
C. Office Info. 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>314.1</u>	<u>613.5</u>	<u>1,458.7</u>	<u>650.4</u>	<u>715.3</u>	<u>521.0</u>	<u>478.8</u>	<u>3,824.2</u>	<u>295.5</u>	<u>635.6</u>	<u>314.6</u>	<u>675.9</u>	<u>1,921.5</u>	<u>6,359.3</u>	
V. OTHER	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. Local Govt. Reimb.	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	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 BUDGET	<u>314.1</u>	<u>613.5</u>	<u>1,458.7</u>	<u>650.4</u>	<u>715.3</u>	<u>521.0</u>	<u>478.8</u>	<u>3,824.2</u>	<u>295.5</u>	<u>635.6</u>	<u>314.6</u>	<u>675.9</u>	<u>1,921.5</u>	<u>6,359.3</u>	
HIGHLIGHTS:															
1. Construction	55.3	274.6	1,010.3	351.4	424.3	251.6	211.7	2,249.3	42.7	369.5	57.1	355.9	825.2	3,349.1	
2. PTO (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. Prod.Supp.Consult.	78.2	131.0	241.0	119.2	111.9	79.7	102.8	654.7	92.5	105.0	87.2	147.6	432.3	1,218.0	
a. Preliminary Eng.	61.9	102.3	134.8	74.3	82.3	64.9	69.5	425.8	76.4	58.7	68.7	83.0	286.7	814.9	
b. Cst.Eng.Inspect.	16.3	28.5	106.0	44.8	29.5	14.8	33.3	228.4	16.1	46.4	18.5	64.5	145.5	402.4	
c. R/W Support	0.0	0.3	0.2	0.1	0.1	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.7	

FLORIDA DEPARTMENT OF TRANSPORTATION
2011/12 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2012/13 TO 2020/21
(MILLIONS OF \$)

13TENT04b
WORK PROGRAM
FILE: 15-February-2012
(Excludes Hurricanes)

ALL BUT TURNPIKE PROGRAM AREAS	ACTUAL		PLAN		First Five Years					Next Four Years					10 YR.
	10/11	11/12	12/13	13/14	14/15	15/16	16/17	TOTAL	17/18	18/19	19/20	20/21	TOTAL	TOTAL	
I. PRODUCT	3,780.0	5,883.2	4,317.7	3,926.8	3,576.6	3,916.5	4,452.4	20,190.0	3,957.1	3,939.2	4,063.6	4,251.0	16,210.8	42,284.0	
A. SIS/Intrastate Highways	1,254.9	1,158.6	1,179.9	1,117.9	802.9	1,073.0	1,059.6	5,233.2	959.7	895.0	927.1	1,008.3	3,790.1	10,181.9	
B. Other Arterials	471.6	995.1	594.6	521.1	543.4	540.0	485.2	2,684.4	605.3	619.7	631.3	686.9	2,543.2	6,222.7	
C. Right Of Way	146.2	1,114.8	443.1	381.7	342.0	100.4	140.1	1,407.2	263.8	243.1	262.5	260.1	1,029.5	3,551.5	
D. Aviation	121.9	192.3	176.9	141.6	143.3	149.8	153.0	764.6	151.9	156.8	161.5	166.9	637.2	1,594.0	
E. Transit	346.8	652.0	488.1	297.5	325.0	372.4	475.9	1,958.9	334.2	343.4	352.5	348.9	1,378.9	3,989.8	
F. Rail	275.6	352.8	111.5	322.9	219.4	214.6	248.8	1,117.2	242.5	250.2	257.5	265.9	1,016.1	2,486.1	
G. Intermodal Access	57.1	181.6	95.4	25.7	25.7	17.2	18.0	182.0	48.9	50.1	51.4	52.8	203.2	566.7	
H. Seaports	52.3	118.8	140.4	93.6	60.0	40.3	86.0	420.3	54.8	55.9	55.9	57.8	224.3	763.4	
I. Safety	130.5	127.0	107.3	119.3	100.0	108.0	114.0	548.5	126.5	128.1	129.6	131.8	516.0	1,191.5	
J. Resurfacing	567.4	548.6	635.5	700.4	749.6	1,006.1	932.0	4,023.6	956.4	979.1	1,011.3	1,043.5	3,990.3	8,562.6	
K. Bridge	355.7	441.7	344.9	205.3	265.5	294.5	739.8	1,850.0	213.1	217.8	223.0	228.1	881.9	3,173.6	
L. Trans. Outreach	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	
II. PRODUCT SUPPORT	1,015.0	1,561.6	1,189.2	875.0	857.0	829.4	707.6	4,458.2	820.1	875.3	892.9	952.1	3,540.4	9,560.3	
A. Preliminary Engineering	529.6	850.1	608.2	436.8	402.0	397.8	341.6	2,186.4	413.6	420.3	423.7	451.1	1,708.7	4,745.2	
B. Const.Eng.Inspection	273.1	368.4	325.9	215.6	236.5	235.3	155.4	1,168.7	183.9	225.2	222.5	255.3	886.9	2,424.0	
C. R/W Support	54.0	139.8	72.3	67.7	60.1	40.7	48.8	289.7	55.8	57.7	69.4	62.6	245.5	675.1	
D. Environmental Mitigation	8.5	32.1	12.2	4.2	5.7	0.7	5.0	27.8	5.8	5.9	6.1	6.2	24.0	83.8	
E. Material & Research	43.9	46.1	41.3	43.3	43.7	44.9	46.1	219.3	48.6	50.3	52.0	53.8	204.6	469.9	
F. Planning & Environment	93.7	113.4	117.3	95.0	96.2	96.7	96.7	501.9	97.9	100.8	103.7	106.8	409.2	1,024.4	
G. Public Transport. Ops.	12.4	11.7	11.9	12.4	12.9	13.4	13.9	64.5	14.5	15.1	15.7	16.3	61.5	137.8	
III. OPER. & MAINT.	886.0	813.0	829.1	841.9	883.2	886.3	926.0	4,366.6	948.6	976.8	993.1	1,023.4	3,941.9	9,121.4	
A. Operations & Maint.	626.1	595.5	594.2	611.7	632.6	642.8	662.6	3,143.8	697.1	720.2	731.5	756.3	2,905.1	6,644.4	
B. Traffic Eng. & Opers.	73.6	89.8	89.2	93.4	112.5	103.8	122.7	521.6	108.2	111.8	115.2	119.0	454.1	1,065.5	
C. Toll Operations	145.1	95.3	115.6	105.5	105.5	105.8	105.5	538.0	106.7	106.7	106.7	106.8	426.9	1,060.1	
D. Motor Carrier Comp.	41.2	32.4	30.1	31.3	32.6	33.9	35.3	163.3	36.7	38.1	39.7	41.2	155.7	351.4	
IV. ADMINISTRATION	132.9	108.5	114.9	137.3	143.3	146.7	142.4	684.7	166.0	172.2	178.4	185.1	701.7	1,494.9	
A. Administration	82.2	68.6	66.1	68.5	71.0	73.6	76.3	355.5	79.1	82.1	85.1	88.3	334.7	758.8	
B. Fixed Capital	9.1	2.1	9.1	27.5	29.3	28.4	19.6	113.9	38.5	39.8	41.0	42.4	161.7	277.6	
C. Office Info. Systems	41.5	37.8	39.8	41.3	43.0	44.7	46.5	215.3	48.4	50.3	52.3	54.4	205.4	458.5	
TOTAL PROGRAM	5,813.9	8,366.4	6,450.9	5,781.0	5,460.1	5,778.9	6,228.4	29,699.4	5,891.9	5,963.4	6,128.0	6,411.5	24,394.8	62,460.6	
V. OTHER	203.0	214.1	212.3	208.5	232.1	235.4	242.4	1,130.7	279.3	298.0	308.0	308.2	1,193.4	2,538.2	
A. Local Govt. Reimb.	45.1	25.4	38.5	12.6	4.7	0.7	0.0	56.5	28.4	29.1	29.9	30.7	118.0	199.9	
B. Other	157.9	188.7	173.8	195.9	227.4	234.7	242.4	1,074.1	250.9	268.9	278.1	277.5	1,075.4	2,338.3	
TOTAL BUDGET	6,016.9	8,580.5	6,663.2	5,989.5	5,692.2	6,014.3	6,470.8	30,830.1	6,171.1	6,261.5	6,436.0	6,719.7	25,588.2	64,998.8	
HIGHLIGHTS:															
1. Construction	2,665.2	3,088.7	2,724.1	2,523.2	2,325.0	2,877.2	3,196.6	13,646.3	2,717.7	2,692.7	2,774.2	2,946.0	11,130.5	27,865.5	
2. PTO (w/o TD Comm.)	751.7	1,391.7	908.5	841.3	731.5	751.7	944.5	4,177.5	786.5	810.3	832.1	845.0	3,274.0	8,843.2	
3. Prod.Supp.Consult.	716.0	1,146.2	848.4	569.5	546.8	534.4	394.2	2,893.3	493.5	537.3	533.5	589.2	2,153.5	6,193.0	
a. Preliminary Eng.	439.7	766.8	519.8	344.8	306.4	298.3	238.1	1,707.3	306.0	308.4	307.3	330.0	1,251.8	3,726.0	
b. Cst.Eng.Inspect.	273.1	368.4	325.9	215.6	236.5	235.3	155.4	1,168.7	183.9	225.2	222.5	255.3	886.9	2,424.0	
c. R/W Support	3.3	10.9	2.7	9.1	3.9	0.8	0.7	17.2	3.6	3.7	3.8	3.9	14.9	43.0	