

SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

Date of Change	Change to Schedule B
September 26, 2018	Initial Allocations
	SIS Loaded Targets for FYs19-24.
	PE Consultants Loaded Targets for FYs19-24.
	Maintenance Loaded Targets for FYs19-24.
	ITS Loaded Targets for FYs19-24.
	AC Loaded Targets for FY19.
	FLP Loaded Targets for FYs19-24.
	Planning Loaded Targets for FYs19-24.
October 3, 2018	Inhouse Loaded Targets for FYs19-24.
	Transit Updated Targets TMPS and TMPF for FYs20-24.
October 19, 2018	Aviation D30 - FY20: ACDS was reduced by \$16,000,000. D5 - FY20: AADS was increased by \$16,000,000.
	Transit D30 - FY20: TTAS was reduced by \$3,700,000. D5 - FY20: TTAS was increased by \$3,700,000. D30 - FY19: TPS was reduced by \$100,000. D2 - FY19: TPS was increased by \$100,000. D30 - FY19: TPF was reduced by \$400,000. D2 - FY19: TPS was increased by \$400,000.
	Seaport D30 - FY19: SDS was reduced by \$1,000,000. D1 - FY19: SDS was increased by \$250,000. D2 - FY19: SDS was increased by \$228,491. D3 - FY19: SDS was increased by \$18,750. D4 - FY19: SDS was increased by \$91,263. D5 - FY19: SDS was increased by \$149,123. D6 - FY19: SDS was increased by \$191,559. D7 - FY19: SDS was increased by \$70,814.
October 24, 2018	ITS FY21 - TOTR: Decreased D6 by \$3,000,000 and Increased D30 by the same. FY24 - TOTR: Increased D2, D3, D6, & D7 by \$301,390; \$1,808,280; \$616,513; and \$4,218,728, respectively.
October 25, 2018	ITS D1-7 - FY20: TOTI was increased by \$1,125,557; \$1,896,033; \$1,417,521; \$1,939,332; \$656,823; \$1,761,268; and \$2,261,345 respectively. D1-7 - FY21: TOTI was increased by \$899,086; \$2,026,045; \$1,457,071; \$2,151,822; \$496,137; \$1,802,961; and \$2,872,763, respectively. D1-7 - FY22: TOTI was increased by \$996,274; \$2,073,258; \$1,494,566; \$2,453,193; \$781,250; \$1,841,489; and \$3,751,509, respectively.

SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

Date of Change	Change to Schedule B
October 25, 2018 (Cont.)	D1-2 and D4-7 - FY23: TOTI was increased by \$78,570; \$245,573; \$1,723,184; \$873,201; \$664,169; and \$2,902,063, respectively. D1-7 - FY24: TOTI was increased by \$1,137,486; \$2,189,089; \$1,585,539; \$2,679,904; \$978,240; \$1,902,550; \$4,644,868, respectively.
October 26, 2018	<p>Aviation</p> <p>D30 - FY21: ACDS was reduced by \$9,000,000. D1 & D5 - FY21: AADS was increased by \$4,500,000.</p> <p>D30 - FY22: ACDS was reduced by \$7,999,998. D5 - FY22: AADS was increased by \$7,999,998.</p> <p>D30 - FY23: ACDS was reduced by \$8,500,000. D1 - FY23: AADS was increased by \$8,500,000.</p> <p>D30 - FY24: ACDS was reduced by \$100,000. D30 - FY24: AADS was increased by \$100,000.</p> <p>Transit</p> <p>D31 - FY21: TSDP was increased by \$700,000 from RR29 which was reduced by the same. D31 - FY22: TSDP was increased by \$800,000 from RR29 which was reduced by the same. D30 - FY24: TTAS was reduced by \$977,396 and increased for TSTB by the same.</p> <p>Rail</p> <p>D31 - FY24: RR29 was increased by \$5,449,823 from TSDP which was reduced by the same. D30 - FY24: R53R was increased by \$454,962. D30 - FY24: R53P was increased by \$454,962.</p>
November 9, 2018	<p>Maintenance</p> <p>D3 - FYs 21 - 22: MHWY was decreased by \$675,000 and MNCF was increased by the same.</p>
November 21, 2018	<p>Transit</p> <p>D30 - FY19: TPS was increased by \$70,000 and D5 was reduced by the same. D30 - FY19: TPF was increased by \$280,000 and D5 was reduced by the same. D30 - FY19: T18F was reduced by \$75,000 and D5 was increased by the same.</p> <p>Rail</p> <p>D30 - FY19: R53R was reduced by \$35,030. D2 - FY19: R53R was increased by \$13,200. D5 - FY19: R53R was increased by \$21,830.</p>
January 2, 2019	<p>REC Update</p> <p>D30 - All Years: Increases in DPTO for all years.</p>
February 6, 2019	<p>Planning</p> <p>D20 - FY24: PLEM was reduced by \$400,000. D1 - FY24: PLEM was increased by \$400,000.</p>
March 13, 2019	<p>REC Update</p> <p>D30 - All Years: Increases in DPTO for each year.</p>

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

(\$ IN MILLIONS)

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	99	613.877	628.598	642.577	656.741	671.647	687.728	3,287.291
Strategic Intermodal System Highway corridors	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Minimum Targets	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Includes R/W Land, "Other" Construction, Bridge Replace & Associated Support) (1)	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Excludes Turnpike (Pxxx), Local (LFxx)	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		613.877	628.598	642.577	656.741	671.647	687.728	3,287.291

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

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
ACSA	1	53.066	0.000	0.000	0.000	0.000	0.000	0.000
	2	13.593	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, ANY AREA TARGET	3	23.125	0.000	0.000	0.000	0.000	0.000	0.000
	4	26.516	0.000	0.000	0.000	0.000	0.000	0.000
	5	36.903	0.000	0.000	0.000	0.000	0.000	0.000
ACSA' funds only	6	18.734	0.000	0.000	0.000	0.000	0.000	0.000
	7	22.922	0.000	0.000	0.000	0.000	0.000	0.000
Total		194.859	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
SX01	1	10.050	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X01 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		10.050	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
SX02	1	12.191	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X02 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		12.191	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
SX03	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	5.899	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X03 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		5.899	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
SX04	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	4.896	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X04 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		4.896	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
SX05	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	13.392	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X05 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		13.392	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
SX06	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	9.653	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X06 only	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		9.653	0.000	0.000	0.000	0.000	0.000	0.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
SX16	1	3.815	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X16 only	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		3.815	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
SX17	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, URBAN AREA >200K TARGET	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
'ACSU' funds using Dist Area X17 only	5	3.484	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		3.484	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
ACSL	1	7.918	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, AREAS <200K TARGET	2	2.913	0.000	0.000	0.000	0.000	0.000	0.000
	3	6.829	0.000	0.000	0.000	0.000	0.000	0.000
	4	1.070	0.000	0.000	0.000	0.000	0.000	0.000
'ACSL' funds only	5	6.954	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.346	0.000	0.000	0.000	0.000	0.000	0.000
	7	2.445	0.000	0.000	0.000	0.000	0.000	0.000
Total		28.475	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
ACSN	1	5.577	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR STP, MANDATORY NON-URBAN TARGET	2	2.922	0.000	0.000	0.000	0.000	0.000	0.000
	3	8.302	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.617	0.000	0.000	0.000	0.000	0.000	0.000
'ACSN' funds only	5	2.273	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.285	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.389	0.000	0.000	0.000	0.000	0.000	0.000
Total		20.365	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
ACCM	1	2.505	0.000	0.000	0.000	0.000	0.000	0.000
ADVANCED CONSTRUCTION FOR CONGESTION MITIGATION TARGET	2	0.588	0.000	0.000	0.000	0.000	0.000	0.000
	3	1.041	0.000	0.000	0.000	0.000	0.000	0.000
	4	1.345	0.000	0.000	0.000	0.000	0.000	0.000
ACCM' funds only	5	2.194	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.862	0.000	0.000	0.000	0.000	0.000	0.000
	7	1.221	0.000	0.000	0.000	0.000	0.000	0.000
Total		9.756	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
PLNI	20	1.572	1.443	1.478	1.514	1.551	1.586	7.572
	21	1.590	1.590	1.590	1.590	1.590	1.590	7.950
PLANNING	1	0.962	0.981	1.001	1.021	1.041	1.062	5.105
In-House Planning Targets	2	1.331	1.186	1.228	1.255	1.284	1.309	6.262
	3	0.286	0.292	0.297	0.303	0.309	0.316	1.518
	4	0.652	0.493	0.521	0.534	0.548	0.559	2.656
D Funds	5	1.318	1.344	1.371	1.398	1.426	1.455	6.995
Program - IS,00,82 Phase - 11,12,21,82	6	0.329	0.335	0.342	0.349	0.356	0.363	1.745
	7	0.620	0.461	0.488	0.501	0.514	0.524	2.488
Total		8.659	8.125	8.316	8.466	8.620	8.764	42.291

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	20	9.000	9.000	9.000	9.000	9.000	9.000	45.000
PLHP	1	1.288	1.314	1.340	1.367	1.395	1.422	6.839
	2	1.550	1.752	1.770	1.802	1.835	1.872	9.030
PLANNING	3	1.603	1.806	1.825	1.858	1.892	1.930	9.311
In-House Planning Targets	4	1.608	1.811	1.830	1.863	1.897	1.935	9.337
HP Funds	5	1.180	1.203	1.227	1.252	1.277	1.302	6.261
excludes Program - PC	6	1.601	1.803	1.821	1.847	1.886	1.869	9.226
	7	1.565	1.768	1.786	1.818	1.851	1.888	9.111
	Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total	19.394	20.458	20.598	20.807	21.033	21.219	104.115

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	20	5.379	2.757	2.757	2.757	2.757	2.757	13.785
	23	0.000	2.800	2.800	2.800	2.800	2.800	14.000
	30	0.203	0.203	0.203	0.203	0.203	0.203	1.015
PLNC	1	5.347	4.373	4.373	4.373	4.373	4.373	21.864
	2	4.677	4.577	4.577	4.577	4.577	4.577	22.884
Consultant & Grant Planning Targets	3	4.209	3.838	3.838	3.838	3.838	3.838	19.192
	4	5.892	5.892	5.892	5.892	5.892	5.892	29.458
D Funds	5	5.908	5.776	5.776	5.776	5.776	5.776	28.882
	6	4.979	4.993	4.993	4.993	4.993	4.993	24.964
Includes "FLP Planning Consultants"	7	5.223	5.223	5.223	5.223	5.223	5.223	26.117
	Total	41.815	40.432	40.432	40.432	40.432	40.432	202.160

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
HPPC	20	2.091	2.091	2.091	2.091	2.091	2.091	10.454
Planning Consultants	Total	2.091	2.091	2.091	2.091	2.091	2.091	10.454
HP Funds								
Program - PC Phase - 12								

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	20	15.018	6.913	6.770	6.561	6.336	6.149	32.729
	1	0.300	0.400	0.400	0.400	0.400	0.400	2.000
PLEM	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Planning Consultants	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Work Program	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HP Funds	Total	15.318	7.313	7.170	6.961	6.736	6.549	34.729
Program - PC Phase - 12,18								

Fund/Program	Budgeting District	Roll Forward to FY18/19	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
				19/20	20/21	21/22	22/23	23/24	
	40	11.612	3.500	3.500	3.500	3.500	3.500	17.500	
PEIH	1	4.146	6.786	7.058	7.058	7.340	7.634	8.257	37.346
	2	9.678	8.015	8.336	8.336	8.669	9.016	9.752	44.108
Preliminary Eng. (In-House)	3	8.543	7.246	7.535	7.535	7.837	8.150	8.815	39.873
	4	3.052	10.909	11.345	11.345	11.799	12.271	13.273	60.034
	5	13.556	8.128	8.453	8.453	8.791	9.143	9.889	44.729
Program - 00 & 44 Phase - 31,21 excludes HP funds	6	2.717	6.903	7.179	7.179	7.466	7.765	8.399	37.989
	7	1.969	7.466	7.764	7.764	8.075	8.398	9.083	41.085
	Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total	55.275	58.953	61.171	61.171	63.478	65.877	70.967	322.665

Fund/Program	Budgeting District	Roll Forward to FY18/19	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
				19/20	20/21	21/22	22/23	23/24	
	50	0.218	1.000	1.000	1.000	1.000	1.000	1.000	5.000
CEIH	1	6.630	5.424	5.641	5.867	6.102	6.346	6.599	30.555
	2	13.025	7.674	7.981	8.301	8.633	8.978	9.337	43.230
C.E.I. (In-House)	3	5.096	6.299	6.551	6.813	7.085	7.369	7.663	35.481
	4	16.939	8.969	9.328	9.701	10.089	10.492	10.912	50.521
	5	34.034	9.317	9.690	10.078	10.481	10.900	11.336	52.484
Program - 00 & 44 Phase - B1 & 61	6	10.037	3.638	3.783	3.935	4.092	4.256	4.426	20.492
	7	12.785	4.294	4.465	4.644	4.830	5.023	5.224	24.185
	Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total	98.762	46.615	48.440	50.337	52.311	54.363	56.498	261.948

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

Fund/Program	Budgeting District	Roll	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL	
		Forward to FY18/19		18/19	19/20	20/21	21/22	22/23		23/24
	40	0.357	0.500	0.500	0.500	0.500	0.500	0.500	0.500	2.500
ROWI	1	1.164	2.272	2.363	2.458	2.556	2.658	2.765	2.871	12.799
	2	1.225	2.222	2.311	2.403	2.499	2.599	2.703	2.816	12.516
Right-of-Way Sup. (In-House)	3	1.196	1.784	1.855	1.930	2.007	2.087	2.171	2.261	10.049
	4	1.920	2.083	2.166	2.253	2.343	2.437	2.534	2.634	11.734
Program - 00 Phase - 41	5	2.236	2.264	2.355	2.449	2.547	2.649	2.755	2.865	12.754
	6	0.648	2.243	2.333	2.426	2.523	2.624	2.729	2.837	12.637
	7	3.834	2.103	2.188	2.275	2.366	2.461	2.559	2.661	11.849
	Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		12.580	15.472	16.071	16.694	17.342	18.015	18.716	19.448	86.838

Fund/Program	Budgeting District	Roll	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL	
		Forward to FY18/19		18/19	19/20	20/21	21/22	22/23		23/24
	63	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TEIH	1	0.190	2.031	2.112	2.197	2.285	2.376	2.471	2.569	11.442
	2	0.862	2.352	2.446	2.544	2.646	2.752	2.862	2.976	13.250
Traffic Operations (In-House)	3	0.099	1.518	1.578	1.642	1.707	1.775	1.846	1.921	8.549
	4	0.003	1.689	1.756	1.826	1.899	1.975	2.054	2.137	9.512
Program - 08 Phase - 21,31,61	5	0.412	2.684	2.791	2.903	3.019	3.139	3.265	3.396	15.117
	6	0.388	3.481	3.621	3.765	3.916	4.073	4.235	4.407	19.610
	7	0.133	2.505	2.605	2.710	2.818	2.931	3.048	3.174	14.111
	Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		2.087	16.260	16.910	17.586	18.290	19.021	19.782	20.584	91.590

Fund/Program	Budgeting District	Roll	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL	
		Forward to FY18/19		18/19	19/20	20/21	21/22	22/23		23/24
	*	12.188	5.000	5.000	5.000	5.000	5.000	5.000	5.000	25.000
	1	12.130	16.514	17.175	17.579	18.282	19.014	20.092	21.422	92.142
	2	24.790	20.264	21.074	21.584	22.447	23.345	24.654	26.454	113.104
	3	14.935	16.846	17.520	17.919	18.636	19.382	20.496	22.046	93.953
AINH	4	21.914	23.650	24.596	25.126	26.131	27.176	28.773	30.911	131.801
Total In-House Sup.	5	50.238	22.393	23.289	23.882	24.837	25.831	27.245	29.176	125.084
Roll up of PEIH, CEIH, ROWI & TEIH	6	13.789	16.266	16.916	17.306	17.998	18.718	19.790	21.230	90.727
	7	18.721	16.368	17.023	17.393	18.089	18.812	19.914	21.494	91.230
	Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		168.705	137.300	142.592	145.789	151.420	157.277	165.963	176.041	763.041

* Includes several Central Office Budgeting Districts

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL	
			18/19	19/20	20/21	21/22	22/23		23/24
	1	54.900	45.000	40.000	35.000	35.000	35.000	35.000	190.000
PECN	2	35.800	40.000	40.000	35.000	30.000	30.000	30.000	175.000
Preliminary Engineering Consultant	3	45.000	45.000	40.000	38.000	38.000	38.000	38.000	199.000
(Excludes: TS = 02 (Intrastate Turnpike) & Box Code = RV (Reserve))	4	55.000	55.000	55.000	55.000	55.000	55.000	55.000	275.000
	5	50.000	55.000	30.000	40.000	35.000	35.000	35.000	195.000
	6	62.000	63.000	30.000	40.000	46.000	50.000	50.000	229.000
	7	47.700	41.400	31.500	35.000	28.000	40.000	40.000	175.900
Total		350.400	344.400	266.500	278.000	267.000	283.000	283.000	1,438.900

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL	
			18/19	19/20	20/21	21/22	22/23		23/24
	CO	0.000	0.000	3.000	0.000	0.000	0.000	0.000	3.000
TOTR	1	0.250	2.151	2.003	3.392	0.000	1.664	9.210	9.210
ITS Traffic Operations Replacement	2	3.940	3.277	1.785	4.004	1.294	2.724	13.084	13.084
Program TI: Phase 92, 93, 98 (ACNH, ACNP, NHPP, NHAC, NH, DI, DITS funds ONLY)	3	0.446	0.000	2.596	0.022	0.209	3.818	6.645	6.645
	4	1.969	7.594	0.710	1.121	3.019	2.246	14.690	14.690
	5	1.017	1.756	4.398	5.239	0.499	2.176	14.068	14.068
	6	1.070	0.998	6.958	1.796	1.430	2.076	13.258	13.258
	7	0.659	1.527	2.096	2.624	1.062	4.936	12.245	12.245
Total		9.351	17.303	23.546	18.198	7.513	19.639	86.200	86.200

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL	
			18/19	19/20	20/21	21/22	22/23		23/24
	CO	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTI	1	1.615	2.790	2.862	3.010	3.092	3.258	15.012	15.012
ITS Traffic Operations Operations	2	1.241	3.171	3.335	3.418	3.511	3.608	17.043	17.043
Program TI: Phase 82 (ACNH, ACNP, NHPP, NHAC, NH, DI, DITS funds ONLY)	3	1.191	2.637	2.705	2.773	2.991	2.927	14.032	14.032
	4	2.482	4.488	4.770	5.142	5.320	5.517	25.237	25.237
	5	1.241	4.048	3.973	4.345	4.543	4.752	21.662	21.662
	6	1.116	2.911	2.987	3.061	3.144	3.322	15.425	15.425
	7	1.241	3.536	4.182	5.097	5.567	6.064	24.446	24.446
Total		10.127	23.581	24.814	26.847	28.168	29.448	132.857	132.857

Fund/Program	Budgeting District	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL	
			18/19	19/20	20/21	21/22	22/23		23/24
	C/O	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOSP	1	1.718	1.763	1.808	1.857	1.909	1.965	9.303	9.303
	2	4.759	4.883	5.010	5.145	5.289	5.442	25.769	25.769
ITS Traffic Operations Service Patrol Contracts (D, DSPC and TMXX funds only)	3	1.030	1.078	1.106	1.136	1.167	1.201	5.688	5.688
	4	2.574	2.641	2.710	2.783	2.861	2.944	13.938	13.938
Program - 86 Phase - 72, 78, 82, 88	5	2.917	2.993	3.071	3.154	3.242	3.336	15.795	15.795
	6	2.402	2.464	2.529	2.597	2.670	2.747	13.006	13.006
	7	2.574	2.641	2.710	2.783	2.861	2.944	13.938	13.938
	TPK	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		17.974	18.462	18.942	19.454	19.998	20.578	97.435	97.435

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

MAINTENANCE

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

(\$ IN MILLIONS)

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
C/O		0.000	50.113	51.416	52.804	54.283	55.857	264.473
1		0.000	78.994	81.048	83.236	85.567	88.048	416.893
Maintenance	2	0.000	110.328	113.197	116.253	119.508	122.974	582.259
Total	3	0.000	86.812	89.069	91.474	94.035	96.762	458.153
(Does not include Administrative Overhead)	4	0.000	84.709	86.911	89.258	91.757	94.418	447.054
(Excludes DS, DDR, & FEMA Funds)	5	0.000	98.297	100.853	103.576	106.476	109.564	518.765
	6	0.000	51.064	52.392	53.806	55.313	56.917	269.492
	7	0.000	70.803	72.644	74.605	76.694	78.918	373.665
Tpk		0.000	63.462	65.112	66.870	68.742	70.736	334.922
Total		0.000	694.582	712.641	731.882	752.375	774.194	3,665.675

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
C/O		0.000	7.000	7.000	7.000	7.000	7.000	35.000
MNTI	1	0.000	20.241	20.241	20.241	20.241	20.241	101.205
2		0.000	31.728	31.728	31.728	31.728	31.728	158.640
Maintenance	3	0.000	18.656	18.656	18.656	18.656	18.656	93.280
In-House Routine Maintenance	4	0.000	20.644	20.644	20.644	20.644	20.644	103.220
5		0.000	18.020	18.020	18.020	18.020	18.020	90.100
(Excludes DS, DDR, TMBD, TOBD, & FEMA Funds)	6	0.000	14.500	14.500	14.500	14.500	14.500	72.500
(Excludes Program - 26 & 51 Phase - 61 & 81)	7	0.000	13.500	13.500	13.500	13.500	13.500	67.500
Tpk		0.000	6.300	6.300	6.300	6.300	6.300	31.500
Total		0.000	150.589	150.589	150.589	150.589	150.589	752.945

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
C/O		0.000	18.085	23.000	24.368	25.824	27.375	118.653
1		0.000	53.894	55.836	57.880	60.302	62.944	290.856
MHWY	2	0.000	70.570	74.383	77.035	78.956	83.232	384.176
3		0.000	62.729	64.736	67.587	69.127	71.753	335.933
Highway Maintenance	4	0.000	61.837	60.770	66.266	65.488	69.291	323.652
M. & O. Contracts	5	0.000	77.302	76.567	82.452	82.026	88.275	406.622
6		0.000	28.973	32.846	30.981	35.633	34.399	162.833
Program IS, 00,41,45,46,TI Phase - 72,74,77,78	7	0.000	53.093	54.818	56.641	58.822	61.061	284.434
Tpk		0.000	34.667	40.315	36.933	42.885	39.543	194.343
(Excludes DS, DDR, TMBD, TMBG, TMBI, TOBD, LF, & FEMA Funds)	Total	0.000	461.150	483.271	500.144	519.063	537.874	2,501.501

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
Tpk		0.000	11.878	12.187	12.516	12.866	13.239	62.686
MFCAC	Total	0.000	11.878	12.187	12.516	12.866	13.239	62.686
Turnpike Facility Maintenance								
M. & O. Contracts								
Program - 00 Phase - 7B								
(Excludes DS, DDR, & FEMA Funds)								

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
C/O		0.000	1.064	0.000	0.000	0.000	0.000	1.064
1		0.000	1.792	1.840	1.917	1.780	1.560	8.889
2		0.000	2.250	0.150	2.513	0.150	2.714	7.777
Maintenance	3	0.000	2.150	2.150	1.850	2.365	2.405	10.920
Consultants/Contracts	4	0.000	0.000	2.749	0.000	2.749	0.000	5.498
Contract Bridge Inspection	5	0.000	0.000	1.710	0.000	1.725	0.000	3.435
(Other Federal Funds)	6	0.000	2.526	0.200	2.750	0.200	3.030	8.706
7		0.000	1.046	1.080	1.131	1.045	0.911	5.213
Program - 43 Phase - 72	Tpk	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Excludes FEMA Funds)	Total	0.000	10.828	9.879	10.161	10.014	10.620	51.502

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
C/O		0.000	2.568	0.000	0.000	0.000	0.000	2.568
1		0.000	0.250	0.250	0.250	0.250	0.250	1.250
2		0.000	0.510	2.867	0.276	3.475	0.299	7.427
Maintenance	3	0.000	0.650	0.750	0.750	0.850	0.850	3.850
Consultants/Contracts	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Contract Bridge Inspection	5	0.000	0.164	0.985	0.164	0.995	0.164	2.472
(Non-Federal Funds)	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 43 Phase - 72	Tpk	0.000	4.488	0.000	4.623	0.000	4.762	13.873
(Excludes DS, DDR, Funds)	Total	0.000	8.630	4.852	6.063	5.570	6.325	31.440

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
C/O		0.000	19.646	19.646	19.646	19.646	19.646	98.230
1		0.000	0.000	0.000	0.000	0.000	0.000	0.000
2		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Maintenance	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
M & O Contracts	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5		0.000	0.000	0.000	0.000	0.000	0.000	0.000
D.O.C.	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 64	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Excludes DS, DDR, & FEMA Funds)	Total	0.000	19.646	19.646	19.646	19.646	19.646	98.230

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

Fund/Program	Budgeting District	(\$ IN MILLIONS)							5 YEAR TOTAL
		Curr Year	FIVE YEAR WORK PROGRAM						
		18/19	19/20	20/21	21/22	22/23	23/24		
	C/O	0.000	1.000	1.000	1.000	1.000	1.000	1.000	5.000
MHWB	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Maintenance	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
M & O Contracts	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Highway Beautification	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 42 (Excludes DS, DDR, DEP, & FEMA Funds)	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total	0.000	1.000	1.000	1.000	1.000	1.000	1.000	5.000

Fund/Program	Budgeting District	(\$ IN MILLIONS)							5 YEAR TOTAL
		Curr Year	FIVE YEAR WORK PROGRAM						
		18/19	19/20	20/21	21/22	22/23	23/24		
	C/O	0.000	0.750	0.770	0.790	0.812	0.836	3.958	
MNPD	1	0.000	2.199	2.256	2.317	2.382	2.451	11.605	
	2	0.000	3.234	3.318	3.408	3.503	3.605	17.068	
Maintenance	3	0.000	1.927	1.977	2.030	2.087	2.148	10.170	
M & O Contracts	4	0.000	2.228	2.286	2.348	2.413	2.483	11.758	
	5	0.000	2.211	2.268	2.330	2.395	2.464	11.669	
N.P.D.E.S	6	0.000	2.169	2.225	2.285	2.349	2.418	11.447	
	7	0.000	2.780	2.852	2.929	3.011	3.099	14.672	
Program - 50 Phase - 72,74 (Excludes DS, DDR & FEMA Funds)	TPK	0.000	0.483	0.496	0.509	0.523	0.538	2.549	
	Total	0.000	17.981	18.449	18.947	19.477	20.042	94.895	

Fund/Program	Budgeting District	(\$ IN MILLIONS)							5 YEAR TOTAL
		Curr Year	FIVE YEAR WORK PROGRAM						
		18/19	19/20	20/21	21/22	22/23	23/24		
	C/O	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
MMCC	1	0.000	0.618	0.625	0.631	0.612	0.602	3.088	
	2	0.000	2.036	0.750	1.293	1.696	1.396	7.171	
Maintenance	3	0.000	0.700	0.800	0.600	0.950	0.950	4.000	
Consultants/Contracts	4	0.000	0.000	0.463	0.000	0.463	2.000	2.926	
Management Consultants/Contracts	5	0.000	0.600	1.302	0.610	1.315	0.640	4.467	
	6	0.000	2.896	2.620	3.290	2.630	2.570	14.006	
(Non-Federal Aid)	7	0.000	0.384	0.394	0.404	0.316	0.348	1.846	
Program - 83 (Excludes DS, DDR, DI, DIS, GMR, TMBD, TOBD Funds)	TPK	0.000	5.646	5.815	5.989	6.168	6.353	29.971	
	Total	0.000	12.880	12.769	12.817	14.150	14.859	67.475	

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

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

(\$ IN THOUSANDS)

FLP SUMMARY Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	51,429.496	52,253.329	73,073.386	94,963.458	89,712.067	102,267.456	412,269.695
DRDS	31	73,585.250	58,560.373	19,560.373	19,560.373	15,860.373	12,860.373	126,401.864
	1	33,132.951	31,530.575	36,278.040	34,994.650	41,287.804	40,327.652	184,418.721
FLP Total	2	21,449.079	22,999.543	21,948.901	21,160.712	23,585.814	29,232.923	118,927.893
State DDR/DPTO	3	20,220.099	26,036.849	29,884.325	15,044.073	18,460.765	20,804.601	110,230.613
Aviation, Transit, Rail, Intermodal & Seaport	4	57,470.601	52,230.187	65,054.697	57,581.830	62,631.447	64,589.117	302,087.278
	5	53,014.397	65,150.600	71,455.846	83,281.717	76,921.911	80,954.985	377,765.058
	6	54,426.126	62,654.396	60,612.144	49,009.558	52,012.022	59,056.388	283,344.507
	7	35,109.108	42,167.748	39,957.689	54,184.630	61,267.997	44,322.306	241,900.370
Total		399,837.107	413,583.600	417,825.400	429,781.000	441,740.200	454,415.800	2,157,346.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DDR	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	16,684.979	17,242.913	17,692.797	18,272.341	18,820.452	19,352.847	91,381.349
FLP Total	2	10,154.130	13,705.496	14,063.085	14,523.734	14,959.400	15,382.572	72,634.287
	3	8,651.447	8,940.746	9,174.018	9,474.521	9,758.726	10,034.782	47,382.794
	4	21,648.961	22,372.887	22,956.616	23,708.582	24,419.763	25,110.552	118,568.400
	5	24,839.199	25,669.805	26,339.554	27,202.330	28,018.313	28,810.897	136,040.899
State DDR (Required use in FLP)	6	14,690.359	15,181.595	15,577.696	16,087.958	16,570.545	17,039.295	80,457.089
	7	17,426.431	18,009.159	18,479.034	19,084.333	19,656.801	20,212.855	95,442.182
Total		114,095.507	121,122.600	124,282.800	128,353.800	132,204.000	135,943.800	641,907.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	51,429.496	52,253.329	73,073.386	94,963.458	89,712.067	102,267.456	412,269.695
DPTO	31	73,585.250	58,560.373	19,560.373	19,560.373	15,860.373	12,860.373	126,401.864
	1	16,447.972	14,287.662	18,585.243	16,722.310	22,467.352	20,974.805	93,037.372
FLP Total	2	11,294.949	9,294.048	7,885.817	6,636.978	8,626.414	13,850.350	46,293.607
	3	11,568.652	17,096.104	20,710.307	5,569.551	8,702.039	10,769.819	62,847.820
	4	35,821.639	29,857.300	42,098.080	33,873.248	38,211.684	39,478.566	183,518.877
	5	28,175.198	39,480.795	45,116.292	56,079.386	48,903.599	52,144.087	241,724.159
State DPTO	6	39,735.767	47,472.801	45,034.448	32,921.599	35,441.477	42,017.093	202,887.418
	7	17,682.676	24,158.589	21,478.655	35,100.297	41,611.196	24,109.451	146,458.188
Total		285,741.600	292,461.000	293,542.600	301,427.200	309,536.200	318,472.000	1,515,439.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	31,207.242	35,449.853	36,354.611	37,447.384	38,359.833	38,935.189	186,546.871
PDU	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	3,602.266	3,454.974	3,615.764	3,784.235	3,960.760	4,145.730	18,961.463
FLP Total	2	4,614.962	4,197.571	4,397.807	4,607.765	4,827.924	5,058.783	23,089.851
	3	2,990.508	3,034.662	3,179.610	3,331.601	3,490.982	3,658.117	16,694.971
	4	2,244.331	1,818.373	1,884.507	1,953.205	2,024.572	2,098.719	9,779.377
	5	4,066.423	3,589.509	3,749.425	3,916.750	4,091.836	4,275.054	19,622.574
Federal DU	6	2,237.447	1,793.127	1,856.721	1,922.712	1,991.197	2,062.278	9,626.035
	7	2,192.214	1,887.857	1,966.823	2,049.275	2,135.373	2,225.285	10,264.613
Total		53,155.392	55,225.927	57,005.269	59,012.928	60,882.478	62,459.154	294,585.756

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
PIM	31	4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	20,000.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
FRE Total SFRT	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal ACNP, NHPP, IM	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	20,000.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	0.357	795.552	4,516.516	4,516.516	4,709.178	4,709.178	19,246.940
PSP	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	368.103	0.000	0.000	0.000	0.000	368.103
FLP Total	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Protective Devices	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	765.373	30.000	0.000	0.000	0.000	0.000	30.000
	5	1,829.580	3,322.861	0.000	0.000	0.000	0.000	3,322.861
Federal RHP	6	1,002.454	0.000	0.000	0.000	0.000	0.000	0.000
	7	918.752	0.000	0.000	0.000	0.000	0.000	0.000
Total		4,516.516	4,516.516	4,516.516	4,516.516	4,709.178	4,709.178	22,967.904

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

(\$ IN THOUSANDS)

FLP SUMMARY Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	253.796	195.093	4,516.516	4,516.516	4,709.178	4,709.178	18,646.481
PSR	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	790.274	0.000	0.000	0.000	0.000	0.000	0.000
FLP Total	2	2,140.277	1,980.146	0.000	0.000	0.000	0.000	1,980.146
Hazard Elimination	3	1,094.433	453.199	0.000	0.000	0.000	0.000	453.199
	4	215.906	0.000	0.000	0.000	0.000	0.000	0.000
	5	21.830	0.000	0.000	0.000	0.000	0.000	0.000
Federal RHH	6	0.000	564.681	0.000	0.000	0.000	0.000	564.681
	7	0.000	1,323.397	0.000	0.000	0.000	0.000	1,323.397
Total		4,516.516	4,516.516	4,516.516	4,516.516	4,709.178	4,709.178	22,967.904

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	25,500.000	25,484.588	50,000.000	50,000.000	50,000.000	50,000.000	225,484.588
PSEA	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	2,500.000	1,827.235	0.000	0.000	0.000	0.000	1,827.235
FLP TOTAL	2	3,300.000	3,850.000	0.000	0.000	0.000	0.000	3,850.000
	3	1,650.000	2,200.000	0.000	0.000	0.000	0.000	2,200.000
	4	6,150.000	5,888.177	0.000	0.000	0.000	0.000	5,888.177
	5	3,000.000	3,000.000	0.000	0.000	0.000	0.000	3,000.000
STATE PORT	6	3,800.000	4,750.000	0.000	0.000	0.000	0.000	4,750.000
	7	4,100.000	3,000.000	0.000	0.000	0.000	0.000	3,000.000
TOTAL		50,000.000	50,000.000	50,000.000	50,000.000	50,000.000	50,000.000	250,000.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	108,390.891	114,178.416	168,461.029	191,443.874	187,490.256	200,621.001	862,194.575
PWS	31	77,585.250	62,560.373	23,560.373	23,560.373	19,860.373	16,860.373	146,401.864
	1	40,025.491	37,180.888	39,893.804	38,778.885	45,248.564	44,473.382	205,575.523
FLP TOTAL	2	31,504.318	33,027.261	26,346.708	25,768.478	28,413.737	34,291.706	147,847.890
	3	25,955.040	31,724.710	33,063.934	18,375.674	21,951.747	24,462.718	129,578.784
Aviation/Transit/Rail/Intermodal/Seaports	4	66,846.210	59,966.737	66,939.204	59,535.035	64,656.020	66,687.836	317,784.832
	5	61,932.231	75,062.970	75,205.271	87,198.466	81,013.747	85,230.039	403,710.493
	6	61,466.027	69,762.204	62,468.865	50,932.270	54,003.220	61,118.665	298,285.223
	7	42,320.073	48,379.002	41,924.513	56,233.905	63,403.370	46,547.591	256,488.380
TOTAL		516,025.531	531,842.559	537,863.701	551,826.960	566,041.033	580,293.311	2,767,867.564

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	76,929.496	77,737.917	123,073.386	144,963.458	139,712.067	152,267.456	637,754.283
	31	73,585.250	58,560.373	19,560.373	19,560.373	15,860.373	12,860.373	126,401.864
FLP TOTAL	1	35,632.951	33,357.810	36,278.040	34,994.650	41,287.804	40,327.652	186,245.956
	2	24,749.079	26,849.543	21,948.901	21,160.712	23,585.814	29,232.923	122,777.893
TOTAL 100% STATE DDR/DPTO/PORT	3	21,870.099	28,236.849	29,884.325	15,044.073	18,460.765	20,804.601	112,430.613
	4	63,620.601	58,118.364	65,054.697	57,581.830	62,631.447	64,589.117	307,975.455
	5	56,014.397	68,150.600	71,455.846	83,281.717	76,921.911	80,954.985	380,765.058
	6	58,226.126	67,404.396	60,612.144	49,009.558	52,012.022	59,056.388	288,094.507
	7	39,209.108	45,167.748	39,957.689	54,184.630	61,267.997	44,322.306	244,900.370
TOTAL		449,837.107	463,583.600	467,825.400	479,781.000	491,740.200	504,415.800	2,407,346.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

AVIATION

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

		(\$ IN THOUSANDS)							
AVIATION PROGRAM		Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
Fund/Program	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	
	30	5,494.670	6,788.891	8,700.000	7,700.000	10,158.315	7,300.000	40,647.207	
ADRS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	1	19,746.311	17,310.186	21,502.036	20,384.976	26,030.841	24,464.951	109,692.990	
Aviation Total	2	11,322.854	10,807.523	10,483.868	9,812.446	11,799.380	15,953.205	58,856.422	
	3	13,898.389	18,753.920	22,629.941	8,942.562	12,077.572	14,176.918	76,580.913	
	4	26,717.722	25,075.341	28,739.335	29,914.138	33,705.232	34,380.844	151,814.890	
	5	31,381.804	46,918.497	52,274.611	59,804.001	52,534.963	55,352.061	266,884.133	
State DDR/DPTO	6	24,487.302	29,161.277	29,850.841	17,242.462	18,889.741	24,655.174	119,799.495	
	7	16,920.516	16,956.270	17,390.407	31,978.413	41,701.446	23,604.597	131,631.133	
Total		149,969.568	171,771.906	191,571.039	185,778.998	206,897.490	199,887.750	955,907.183	

		Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
Fund/Program	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	
	30	1,700.000	0.000	0.000	0.000	0.000	0.000	0.000	
ADU	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Aviation Total	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total		1,700.000	0.000	0.000	0.000	0.000	0.000	0.000	

		Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
Fund/Program	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	
	30	7,194.670	6,788.891	8,700.000	7,700.000	10,158.315	7,300.000	40,647.207	
AVID	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	1	19,746.311	17,310.186	21,502.036	20,384.976	26,030.841	24,464.951	109,692.990	
Aviation Total	2	11,322.854	10,807.523	10,483.868	9,812.446	11,799.380	15,953.205	58,856.422	
	3	13,898.389	18,753.920	22,629.941	8,942.562	12,077.572	14,176.918	76,580.913	
	4	26,717.722	25,075.341	28,739.335	29,914.138	33,705.232	34,380.844	151,814.890	
	5	31,381.804	46,918.497	52,274.611	59,804.001	52,534.963	55,352.061	266,884.133	
DDR/DPTO/DU	6	24,487.302	29,161.277	29,850.841	17,242.462	18,889.741	24,655.174	119,799.495	
	7	16,920.516	16,956.270	17,390.407	31,978.413	41,701.446	23,604.597	131,631.133	
Total		151,669.568	171,771.906	191,571.039	185,778.998	206,897.490	199,887.750	955,907.183	

		Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
Fund/Program	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	
	30	2,894.670	3,688.891	3,600.000	3,600.000	6,058.315	3,100.000	20,047.207	
ACDS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Aviation Consultants	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Program - 20	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total		2,894.670	3,688.891	3,600.000	3,600.000	6,058.315	3,100.000	20,047.207	

		Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
Fund/Program	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	
	30	2,500.000	3,000.000	5,000.000	4,000.000	4,000.000	4,100.000	20,100.000	
ADSF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Spaceports	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Program - SF	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Phase: A8, 12, 14, 94, 98	5	4,045.360	0.000	18,000.000	24,274.302	24,823.172	15,778.478	82,875.952	
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
State DDR/DPTO	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total		6,545.360	3,000.000	23,000.000	28,274.302	28,823.172	19,878.478	102,975.952	

		Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
Fund/Program	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	
	30	100.000	100.000	100.000	100.000	100.000	100.000	500.000	
AADS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	1	17,499.058	14,804.533	18,880.770	17,939.151	24,149.948	22,029.786	97,804.188	
Airport Improvement Program	2	11,322.854	10,807.523	10,483.868	9,812.446	11,799.380	15,953.205	58,856.422	
	3	13,898.389	18,753.920	22,629.941	8,942.562	12,077.572	14,176.918	76,580.913	
Program - 28,33,34,35,91,99	4	21,240.838	18,719.192	22,315.276	24,068.939	29,059.280	27,193.199	121,355.886	
	5	18,635.156	36,884.179	24,485.861	26,755.345	20,705.865	29,350.531	138,181.781	
State DDR/DPTO	6	15,485.881	18,452.983	18,870.056	11,709.987	14,155.127	18,613.905	81,802.058	
	7	13,004.486	12,579.485	12,977.084	28,027.663	38,596.879	19,508.565	111,689.676	
Total		111,186.662	131,101.815	130,742.856	127,356.093	150,644.051	146,926.109	686,770.924	

		Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
Fund/Program	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
ADIS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	1	2,247.253	2,505.653	2,621.266	2,445.825	1,880.893	2,435.165	11,888.802	
Airport Discretionary Capacity Improvement Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Program - 32	4	5,476.884	6,356.149	6,424.059	5,845.199	4,645.952	7,187.645	30,459.004	
	5	8,701.288	10,034.318	9,788.750	8,774.354	7,005.926	10,223.052	45,826.400	
State DDR/DPTO	6	9,001.421	10,708.294	10,980.785	5,532.475	4,734.614	6,041.269	37,997.437	
	7	3,916.030	4,376.785	4,413.323	3,950.750	3,104.567	4,096.032	19,941.457	
Total		29,342.876	33,981.199	34,228.183	26,548.603	21,371.952	29,983.163	146,113.100	

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

TRANSIT

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

(\$ IN THOUSANDS)

TRANSIT PROGRAM Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	28,575.673	32,498.392	40,531.975	54,695.893	59,600.700	58,868.668	246,195.626
	31	9,844.425	5,449.823	6,149.823	5,123.215	5,449.823	0.000	22,172.684
TRD	1	11,191.131	12,209.293	12,697.418	12,461.641	13,037.469	13,569.675	63,975.495
Transit Total	2	9,897.734	10,495.020	9,710.640	9,534.816	9,912.213	11,342.966	50,995.655
	3	5,286.158	6,198.892	6,133.374	4,942.458	5,184.996	5,389.203	27,848.923
	4	23,549.707	24,375.833	33,443.866	24,375.180	25,538.220	26,722.026	134,455.126
	5	21,306.247	18,092.767	18,942.448	19,700.012	20,499.691	21,602.936	98,837.853
State DDR/DPTO	6	27,819.263	31,485.590	28,692.002	29,634.230	30,924.008	32,135.635	152,871.465
	7	16,026.044	23,047.364	20,330.529	19,894.715	17,178.133	18,250.145	98,700.886
Total		153,496.383	163,852.974	176,632.075	180,362.160	187,325.252	187,881.253	896,053.714

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	29,507.242	35,449.853	36,354.611	37,447.384	38,359.833	38,935.189	186,546.871
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TRDU	1	3,602.266	3,454.974	3,615.764	3,784.235	3,960.760	4,145.730	18,961.463
Transit Total	2	4,614.962	4,197.571	4,397.807	4,607.765	4,827.924	5,058.783	23,089.851
	3	2,990.508	3,034.662	3,179.610	3,331.601	3,490.982	3,658.117	16,694.971
	4	2,244.331	1,818.373	1,884.507	1,953.205	2,024.572	2,098.719	9,779.377
	5	4,066.423	3,589.509	3,749.425	3,916.750	4,091.836	4,275.054	19,622.574
Federal DU	6	2,237.447	1,793.127	1,856.721	1,922.712	1,991.197	2,062.278	9,626.035
	7	2,192.214	1,887.857	1,966.823	2,049.275	2,135.373	2,225.285	10,264.613
Total		51,455.392	55,225.927	57,005.269	59,012.928	60,882.478	62,459.154	294,585.756

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	58,082.915	67,948.245	76,886.586	92,143.277	97,960.533	97,803.857	432,742.497
	31	9,844.425	5,449.823	6,149.823	5,123.215	5,449.823	0.000	22,172.684
TRTD	1	14,793.397	15,664.268	16,313.182	16,245.876	16,998.228	17,715.400	82,936.959
Transit Total	2	14,512.696	14,692.591	14,108.447	14,142.582	14,740.137	16,401.749	74,085.506
	3	8,276.665	9,233.554	9,312.984	8,274.059	8,675.978	9,047.319	44,543.894
	4	25,794.038	26,194.206	35,328.374	26,328.385	27,562.793	28,820.745	144,234.503
	5	25,372.670	21,682.277	22,691.873	23,616.761	24,591.527	25,877.990	118,460.427
DDR/DPTO/DU	6	30,056.711	33,278.718	30,548.723	31,556.942	32,915.205	34,197.913	162,497.501
	7	18,218.257	24,935.221	22,297.352	21,943.990	19,313.506	20,475.430	108,965.499
Total		204,951.775	219,078.901	233,637.344	239,375.088	248,207.729	250,340.408	1,190,639.470

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	3,000.000	3,000.000	3,000.000	3,000.000	3,000.000	3,000.000	15,000.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transportation Disadvantaged Commission	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not included in PTO 15%	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DDR Funds to TDDR	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
\$3m DDR to TDDR beginning in FY 03/04	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		3,000.000	3,000.000	3,000.000	3,000.000	3,000.000	3,000.000	15,000.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TCDP	1	3,437.788	3,540.921	3,647.149	3,474.821	3,579.066	3,686.438	17,928.396
Transit Corridor Development Program	2	300.000	1,134.851	1,000.000	1,004.092	1,034.215	2,115.241	6,288.398
	3	885.749	912.321	939.691	895.290	922.149	949.813	4,619.264
Program - 13	4	2,036.176	2,097.261	2,160.179	2,058.110	2,119.854	2,183.449	10,618.853
	5	1,619.006	1,667.576	1,717.603	1,636.446	1,685.540	1,736.106	8,443.270
State DDR/DPTO	6	2,117.082	2,180.594	2,246.012	2,139.888	2,204.085	2,270.207	11,040.786
	7	2,156.020	2,220.701	2,287.322	2,179.246	2,244.623	2,311.962	11,243.853
Total		12,551.819	13,754.225	13,997.955	13,387.894	13,789.530	15,253.216	70,182.820

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	0.000	0.000	6,435.144	6,628.198	6,827.044	7,031.856	26,922.242
	31	9,844.425	5,449.823	6,149.823	5,123.215	5,449.823	0.000	22,172.684
TSDP	1	0.000	496.018	480.398	0.000	0.000	0.000	976.416
Transit Service Development	2	2,199.734	1,447.106	723.653	150.000	0.000	0.000	2,320.759
	3	272.406	760.378	0.000	0.000	0.000	0.000	760.378
Program - 14	4	2,070.000	2,202.901	229.363	236.244	243.331	250.631	3,162.470
	5	361.901	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	2,586.340	5,663.610	1,651.340	1,490.000	1,200.000	1,260.000	11,264.950
	7	1,338.131	4,770.000	4,190.000	3,200.000	0.000	0.000	12,160.000
Total		18,672.937	20,789.836	19,859.721	16,827.657	13,720.199	8,542.487	79,739.900

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

(\$ IN THOUSANDS)

TRANSIT PROGRAM Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	7.500	412.799	425.183	437.938	451.077	464.609	2,191.606
TMPS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MPO Planning - Sec. 5305(D)	1	110.160	74.743	76.985	79.295	81.673	84.124	396.820
	2	84.556	60.267	62.075	63.937	65.855	67.831	319.965
	3	52.934	42.410	43.682	44.992	46.342	47.733	225.159
Program - 15	4	211.592	154.899	159.546	164.333	169.263	174.341	822.382
	5	183.607	122.249	125.916	129.694	133.585	137.592	649.036
State DDR/DPTO	6	221.350	162.893	167.780	172.813	177.998	183.338	864.822
	7	141.106	96.415	99.307	102.287	105.355	108.516	511.880
Total		1,012.805	1,126.675	1,160.475	1,195.289	1,231.148	1,268.082	5,981.670

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	30.000	3,302.392	3,401.463	3,503.507	3,608.612	3,716.871	17,532.845
TMPP	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MPO Planning - Sec. 5305(D)	1	881.283	597.942	615.881	634.357	653.388	672.989	3,174.557
	2	676.451	482.134	496.599	511.496	526.841	542.647	2,559.717
	3	423.475	339.278	349.456	359.940	370.738	381.860	1,801.273
Program - 15	4	1,692.733	1,239.195	1,276.371	1,314.662	1,354.102	1,394.725	6,579.054
	5	1,468.858	977.992	1,007.331	1,037.551	1,068.678	1,100.738	5,192.291
Federal DU	6	1,770.798	1,303.146	1,342.240	1,382.507	1,423.983	1,466.702	6,918.579
	7	1,128.845	771.320	794.460	818.293	842.842	868.127	4,095.042
Total		8,072.442	9,013.399	9,283.801	9,562.315	9,849.184	10,144.660	47,853.358

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	2,510.050	2,585.352	2,662.912	2,742.799	2,825.083	2,909.836	13,725.982
TUTB	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Capital & Operating	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Intercity Bus Sec 5311F	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - TB	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Phase - 82, 84, 92, 94	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		2,510.050	2,585.352	2,662.912	2,742.799	2,825.083	2,909.836	13,725.982

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	3,346.598	3,562.748	3,640.308	3,720.195	3,802.479	3,887.232	18,612.962
TSTB	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Capital & Operating	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Intercity Bus Sec 5311F	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - TB	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Phase - 82, 84, 92, 94	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		3,346.598	3,562.748	3,640.308	3,720.195	3,802.479	3,887.232	18,612.962

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	4,400.000	4,400.000	4,400.000	4,400.000	4,400.000	4,400.000	22,000.000
TUC	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Capital for TD Commission	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 16	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		4,400.000	4,400.000	4,400.000	4,400.000	4,400.000	4,400.000	22,000.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	2,558.725	2,635.487	2,714.552	2,795.988	2,879.868	2,966.264	13,992.159
TEHS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Elderly & Handicapped - Sec. 5310	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 17	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		2,558.725	2,635.487	2,714.552	2,795.988	2,879.868	2,966.264	13,992.159

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

(\$ IN THOUSANDS)

TRANSIT PROGRAM Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	20,469.803	21,083.897	21,716.414	22,367.906	23,038.944	23,730.112	111,937.273
TEHF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Elderly & Handicapped - Sec. 5310	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 17	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		20,469.803	21,083.897	21,716.414	22,367.906	23,038.944	23,730.112	111,937.273

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TNSS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Small Urban Systems	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - SS	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	753.317	4,138.012	4,138.012	4,344.912	4,344.912	4,344.912	21,310.761
T18F	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rural Operating and Capital Asst. - Sec. 5311	1	2,720.983	2,857.032	2,999.884	3,149.878	3,307.372	3,472.740	15,786.906
	2	3,538.511	3,715.437	3,901.209	4,096.269	4,301.082	4,516.137	20,530.133
	3	2,567.033	2,695.384	2,830.153	2,971.661	3,120.244	3,276.256	14,893.699
	4	551.598	579.178	608.137	638.544	670.471	703.994	3,200.324
Program - 18	5	2,562.160	2,611.518	2,742.093	2,879.198	3,023.158	3,174.316	14,430.283
	6	466.649	489.981	514.481	540.205	567.215	595.576	2,707.457
Federal DU	7	1,063.368	1,116.537	1,172.364	1,230.982	1,292.531	1,357.158	6,169.571
Total		14,223.619	18,203.079	18,906.332	19,851.649	20,626.985	21,441.089	99,029.134

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	3,500.000	1,489.581	1,534.269	1,534.269	1,534.269	1,169.803	7,262.191
TRRB	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rural Bus & Facilities Sec 5339	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - RB Phase - 92, 94	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Dist. Tot.		3,500.000	1,489.581	1,534.269	1,534.269	1,534.269	1,169.803	7,262.191

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	303.132	424.343	437.073	450.185	463.691	477.601	2,252.892
TPS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Planning Program - Sec. 5313	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	100.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 19	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	8.852	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		411.983	424.343	437.073	450.185	463.691	477.601	2,252.892

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	1,212.526	1,697.370	1,748.291	1,800.740	1,854.762	1,910.405	9,011.568
TPF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Planning Program - Sec. 5313	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	400.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 19	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	35.406	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		1,647.932	1,697.370	1,748.291	1,800.740	1,854.762	1,910.405	9,011.568

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

(\$ IN THOUSANDS)

TRANSIT PROGRAM Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	349.122	2,677.854	3,302.007	16,254.145	19,894.847	17,787.544	59,916.397
TTAS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Technical Assistance Program	2	0.000	300.000	0.000	0.000	0.000	0.000	300.000
3	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 20 Phase - 12, 94	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5	5	3,700.000	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7	7	0.000	2,835.200	0.000	0.000	0.000	0.000	2,835.200
Total		4,049.122	5,813.054	3,302.007	16,254.145	19,894.847	17,787.544	63,051.597

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TTAF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Transit Consultants Technical Assistance	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 20 Phase - 82	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	538.160	554.305	570.934	588.062	605.704	623.875	2,942.882
TCAR	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1	1	471.512	485.657	500.227	515.234	530.691	546.612	2,578.421
Commuter Assistance Ridesharing Program	2	206.000	212.180	218.545	225.102	231.855	238.810	1,126.492
3	3	1,489.888	1,305.983	1,813.263	498.600	513.558	528.965	4,660.369
Program - 21	4	1,085.143	1,117.697	1,151.228	1,185.765	1,221.338	1,257.978	5,934.007
5	5	942.761	971.044	1,000.175	1,030.180	1,061.086	1,092.918	5,155.404
State DDR/DPTO	6	1,257.661	1,295.391	1,334.253	1,374.280	1,415.509	1,457.974	6,877.406
7	7	1,339.000	1,379.170	1,420.545	1,463.161	1,507.056	1,552.268	7,322.201
Total		7,330.125	7,321.427	8,009.171	6,880.385	7,086.797	7,299.401	36,597.181

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	715.412	736.875	758.981	781.750	805.203	829.359	3,912.167
TPTP	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Public Transit Park and Ride Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 22	4	0.000	0.000	10,000.000	0.000	0.000	0.000	10,000.000
5	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		715.412	736.875	10,758.981	781.750	805.203	829.359	13,912.167

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	1,684.463	1,658.218	1,651.492	1,644.564	1,637.427	1,686.550	8,278.251
TSBF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State Bus Fleet Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 23	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		1,684.463	1,658.218	1,651.492	1,644.564	1,637.427	1,686.550	8,278.251

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TBG	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1	1	7,171.671	7,611.953	7,992.658	8,392.291	8,846.039	9,252.501	42,095.443
Block Grant Urban Systems	2	7,007.444	7,340.616	7,706.367	8,091.686	8,580.289	8,921.083	40,640.041
3	3	2,585.181	3,177.800	3,336.739	3,503.576	3,702.946	3,862.692	17,583.753
Program - 25 & 85	4	18,146.797	18,803.075	19,743.550	20,730.727	21,784.435	22,855.627	103,917.414
5	5	14,490.121	15,331.899	16,098.753	16,903.691	17,619.481	18,636.319	84,590.143
State DDR/DPTO	6	21,636.831	22,183.102	23,292.618	24,457.249	25,926.417	26,964.117	122,823.502
7	7	11,051.787	11,745.879	12,333.355	12,950.021	13,321.098	14,277.400	64,627.752
Note: System Detail Under Separate Cover	Total	82,089.832	86,194.324	90,504.040	95,029.241	99,780.704	104,769.739	476,278.048

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	14,486.441	15,210.763	15,971.301	16,769.866	17,608.360	18,488.778	84,049.068
TBG	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Block Grant TD Commission	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 25 & 85	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		14,486.441	15,210.763	15,971.301	16,769.866	17,608.360	18,488.778	84,049.068
Block Grant Total		96,576.273	101,405.087	106,475.341	111,799.107	117,389.063	123,258.517	560,327.115

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

(\$ IN THOUSANDS)

TRANSIT PROGRAM Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL
	30	186.119	225.000	225.000	225.000	225.000	225.000	1,125.000
TSOS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Safety Oversight Program	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - SO	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		186.119	225.000	225.000	225.000	225.000	225.000	1,125.000

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL
	30	764.477	920.000	920.000	920.000	920.000	920.000	4,600.000
TSOF	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Safety Oversight Program	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - SO Phase - 11	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		764.477	920.000	920.000	920.000	920.000	920.000	4,600.000

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL
	30	267.069	233.250	233.250	233.250	233.250	233.250	1,166.250
TTAP	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RTAP Tech Assist/Expense	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 31 Phase - 11,12, 82, 84, & 94	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		267.069	233.250	233.250	233.250	233.250	233.250	1,166.250

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOCE	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations Contracts from Expenses (Cat. 040000 & 100686)	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 81, IS, 82 Phase - 12 & 82	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal DU	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

RAIL

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

(\$ IN THOUSANDS)

RAIL PROGRAM Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	3,340.989	1,711.000	1,711.000	1,711.000	1,711.000	1,711.000	8,555.001
RTS	31	62,740.825	49,410.550	9,710.550	14,437.158	10,410.550	12,860.373	96,829.180
1		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Total	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3		0.000	0.000	0.000	0.000	0.000	0.000	0.000
4		0.000	0.000	0.000	0.000	0.000	0.000	0.000
5		0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		66,081.814	51,121.550	11,421.550	16,148.158	12,121.550	14,571.373	105,384.181

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	3,595.142	2,701.645	10,744.032	10,744.032	11,129.357	11,129.357	46,448.422
RBDG	31	66,740.825	53,410.550	13,710.550	18,437.158	14,410.550	16,860.373	116,829.180
1		790.274	368.103	0.000	0.000	0.000	0.000	368.103
TOTAL BUDGETED FUNDS	2	2,140.277	1,980.146	0.000	0.000	0.000	0.000	1,980.146
3		1,094.433	453.199	0.000	0.000	0.000	0.000	453.199
4		981.279	30.000	0.000	0.000	0.000	0.000	30.000
5		1,851.410	3,322.861	0.000	0.000	0.000	0.000	3,322.861
6		1,002.454	564.681	0.000	0.000	0.000	0.000	564.681
7		918.752	1,323.397	0.000	0.000	0.000	0.000	1,323.397
Total		79,114.846	64,154.582	24,454.582	29,181.190	25,539.906	27,989.729	171,319.989

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	1,629.989	0.000	0.000	0.000	0.000	0.000	0.000
RR29	31	62,740.825	49,410.550	9,710.550	14,437.158	10,410.550	12,860.373	96,829.180
1		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Passenger Service Development	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 29	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5		0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		64,370.814	49,410.549	9,710.549	14,437.157	10,410.550	12,860.373	96,829.180

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	902.000	902.000	902.000	902.000	902.000	902.000	4,510.000
RTA	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Technical Assistance	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 20	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5		0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DDR/DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		902.000	902.000	902.000	902.000	902.000	902.000	4,510.000

RAIL PROGRAM Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
R29F	31	4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	20,000.000
1		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Passenger Service Development	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 29	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal ACNP, NHPP, IM	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	4,000.000	20,000.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	809.000	809.000	809.000	809.000	809.000	809.000	4,045.001
R36S	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Crossing Program - Central Office	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 36	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5		0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		809.000	809.000	809.000	809.000	809.000	809.000	4,045.001

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM					5 YEAR TOTAL
			19/20	20/21	21/22	22/23	23/24	
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Crossing Program - Sec. 1010	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 36	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5		0.000	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

(\$ IN THOUSANDS)

RAIL PROGRAM Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL
	30	0.000	0.000	0.000	0.000	0.000	0.000	0.000
R36F	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Rail Crossing Program - Sec 1010	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 36	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Federal HSR	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL
	30	253.796	195.093	4,516.516	4,516.516	4,709.178	4,709.178	18,646.481
R53R	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	790.274	0.000	0.000	0.000	0.000	0.000	0.000
Rail Crossing Safety Program	2	2,140.277	1,980.146	0.000	0.000	0.000	0.000	1,980.146
Hazard Elimination	3	1,094.433	453.199	0.000	0.000	0.000	0.000	453.199
	4	215.906	0.000	0.000	0.000	0.000	0.000	0.000
Program - 53	5	21.830	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	564.681	0.000	0.000	0.000	0.000	564.681
Federal RHH	7	0.000	1,323.397	0.000	0.000	0.000	0.000	1,323.397
Total		4,516.516	4,516.516	4,516.516	4,516.516	4,709.178	4,709.178	22,967.904

Fund/Program	Budgeting	Curr Year	FIVE YEAR WORK PROGRAM					5 YEAR
	District	18/19	19/20	20/21	21/22	22/23	23/24	TOTAL
	30	0.357	795.552	4,516.516	4,516.516	4,709.178	4,709.178	19,246.940
R53P	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	368.103	0.000	0.000	0.000	0.000	368.103
Rail Crossing Safety Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Protective Devices	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	765.373	30.000	0.000	0.000	0.000	0.000	30.000
Program - 53	5	1,829.580	3,322.861	0.000	0.000	0.000	0.000	3,322.861
	6	1,002.454	0.000	0.000	0.000	0.000	0.000	0.000
Federal RHP	7	918.752	0.000	0.000	0.000	0.000	0.000	0.000
Total		4,516.516	4,516.516	4,516.516	4,516.516	4,709.178	4,709.178	22,967.904

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

INTERMODAL

NEW - SCHEDULE B
 PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

INTERMODAL PROGRAM Fund/Program	Budgeting District	(\$ IN THOUSANDS)						5 YEAR TOTAL
		Curr Year 18/19	FIVE YEAR WORK PROGRAM					
		19/20	20/21	21/22	22/23	23/24		
	30	11,843.164	10,955.046	20,830.411	29,556.565	16,942.051	33,087.787	111,371.861
I11A	31	1,000.000	3,700.000	3,700.000	0.000	0.000	0.000	7,400.000
	1	1,945.509	2,011.096	2,078.586	2,148.033	2,219.494	2,293.027	10,750.236
Intermodal Access	2	0.000	1,697.001	1,754.393	1,813.450	1,874.220	1,936.752	9,075.816
	3	1,016.802	1,084.038	1,121.009	1,159.052	1,198.198	1,238.480	5,800.777
Program - 11 & 84	4	7,111.908	2,779.013	2,871.495	3,292.512	3,387.995	3,486.247	15,817.262
	5	177.223	139.336	238.787	3,777.704	3,887.257	3,999.988	12,043.072
State DDR/DPTO	6	1,928.002	2,007.528	2,069.301	2,132.866	2,198.274	2,265.578	10,673.547
	7	2,091.734	2,164.113	2,236.754	2,311.502	2,388.418	2,467.564	11,568.351
Total		27,114.342	26,537.171	36,900.736	46,191.685	34,095.908	50,775.423	194,500.922

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

PORTS

NEW - SCHEDULE B
PROGRAM TARGETS FOR FISCAL YEARS 18/19 THROUGH 23/24

(\$ IN THOUSANDS)

PORTS PROGRAM Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM				5 YEAR TOTAL	
			19/20	20/21	21/22	22/23		23/24
	30	500.000	484.588	25,000.000	25,000.000	25,000.000	25,000.000	100,484.588
SP76	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	2,500.000	1,827.235	0.000	0.000	0.000	0.000	1,827.235
Seaports Program	2	3,300.000	3,850.000	0.000	0.000	0.000	0.000	3,850.000
	3	1,650.000	2,200.000	0.000	0.000	0.000	0.000	2,200.000
Program - 76	4	6,150.000	5,888.177	0.000	0.000	0.000	0.000	5,888.177
	5	3,000.000	3,000.000	0.000	0.000	0.000	0.000	3,000.000
State PORT	6	3,800.000	4,750.000	0.000	0.000	0.000	0.000	4,750.000
	7	4,100.000	3,000.000	0.000	0.000	0.000	0.000	3,000.000
Total		25,000.000	25,000.000	25,000.000	25,000.000	25,000.000	25,000.000	125,000.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM				5 YEAR TOTAL	
			19/20	20/21	21/22	22/23		23/24
	30	25,000.000	25,000.000	25,000.000	25,000.000	25,000.000	25,000.000	125,000.000
SP71	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Seaports Program	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program - 71 & 77	4	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
State PORT	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		25,000.000	25,000.000	25,000.000	25,000.000	25,000.000	25,000.000	125,000.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM				5 YEAR TOTAL	
			19/20	20/21	21/22	22/23		23/24
	30	2,175.000	300.000	1,300.000	1,300.000	1,300.000	1,300.000	5,500.000
SDS	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	250.000	0.000	0.000	0.000	0.000	0.000	0.000
Seaports Program	2	228.491	0.000	0.000	0.000	0.000	0.000	0.000
	3	18.750	0.000	0.000	0.000	0.000	0.000	0.000
Program - 76	4	91.263	0.000	0.000	0.000	0.000	0.000	0.000
	5	149.123	0.000	0.000	0.000	0.000	0.000	0.000
State DPTO/DDR	6	191.559	0.000	0.000	0.000	0.000	0.000	0.000
	7	70.814	0.000	0.000	0.000	0.000	0.000	0.000
Total		3,175.000	300.000	1,300.000	1,300.000	1,300.000	1,300.000	5,500.000

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM				5 YEAR TOTAL	
			19/20	20/21	21/22	22/23		23/24
	30	37,675.000	35,784.588	61,300.000	61,300.000	61,300.000	61,300.000	280,984.588
STOT	31	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	1	2,750.000	1,827.235	0.000	0.000	0.000	0.000	1,827.235
SEAPORT TOTAL	2	3,528.491	3,850.000	0.000	0.000	0.000	0.000	3,850.000
	3	1,668.750	2,200.000	0.000	0.000	0.000	0.000	2,200.000
Program - PO, 71, 76, 77	4	6,241.263	9,263.687	0.000	0.000	0.000	0.000	9,263.687
	5	3,149.123	3,000.000	0.000	0.000	0.000	0.000	3,000.000
State PORT/DPTO/DDR/POED	6	3,991.559	4,750.000	0.000	0.000	0.000	0.000	4,750.000
	7	4,170.814	3,000.000	0.000	0.000	0.000	0.000	3,000.000
Total		63,175.000	63,675.510	61,300.000	61,300.000	61,300.000	61,300.000	308,875.510

Fund/Program	Budgeting District	Curr Year 18/19	FIVE YEAR WORK PROGRAM				5 YEAR TOTAL	
			19/20	20/21	21/22	22/23		23/24
	30	10,000.000	10,000.000	10,000.000	10,000.000	10,000.000	10,000.000	50,000.000
POED	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Seaport Program	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	4	0.000	3,375.510	0.000	0.000	0.000	0.000	3,375.510
POED funds only	5	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	6	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not included in PTO 15%	7	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total		10,000.000	13,375.510	10,000.000	10,000.000	10,000.000	10,000.000	53,375.510