

PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 1985/86 TO 2016/17
(\$ IN MILLIONS)

PROGRAM PLAN HISTORY

PROGRAM AREAS	85-86	86-87	87-88	88-89	89-90	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17			
I. PRODUCT	969.8	1315.4	846.2	729.7	767.9	1164.4	1495.5	1576.6	1749.6	2010.0	2011.6	1931.0	2244.5	2262.3	2477.0	2779.6	3834.7	2993.5	3615.3	4132.7	4444.2	5021.2	4290.3	3618.0	3475.0	3837.1	4484.6	4342.1	5691.4	5817.0	5746.5	5957.0			
A. Intrastate** - Exp.	185.6	560.2	217.6	345.4	187.5	316.2	523.3	440.5	394.5	333.6	462.4	449.8	525.6	555.0	612.6	532.3	1454.6	855.1	1216.6	1410.6	1418.6	1450.6	1290.0	819.9	1080.1	1295.5	1217.0	2054.5	3134.0						
B. Other Arterials** - Exp.	188.1	279.4	154.2	115.6	126.0	213.4	256.7	295.6	281.1	477.9	352.4	328.2	461.7	395.0	452.6	504.0	715.2	461.9	541.5	599.9	614.2	1000.7	785.5	729.3	647.6	471.6	747.2	239.0	395.0						
A. State Highway System (SHS)																																3,082.1	2,883.9	3023.9	
B. Other Roads																																	350.8	275.4	303.2
C. Right Of Way	264.0	136.0	185.5	26.4	142.7	132.5	201.1	235.5	269.3	312.2	339.2	314.7	365.7	274.7	354.0	370.8	419.5	393.3	389.3	486.7	576.8	488.7	391.0	378.1	206.6	148.1	240.1	253.1	342.1	385.8	421.3	440.5			
D. Aviation	23.3	39.1	43.2	34.5	45.2	66.0	73.4	82.9	90.7	92.4	87.8	82.8	90.2	98.1	113.0	114.0	97.5	152.0	107.0	128.4	125.8	157.2	167.6	205.0	160.6	121.9	190.7	181.4	181.6	320.9	349.6	241.9			
E. Transit	16.1	17.6	16.2	24.7	16.1	37.4	51.0	64.1	77.2	81.4	101.3	109.2	110.7	102.5	120.9	130.3	139.3	160.7	171.8	211.9	246.7	283.4	328.6	306.1	299.9	346.8	497.5	338.7	376.3	449.7	507.1	329.4			
F. Rail	1.8	90.6	86.1	50.6	45.8	70.4	76.0	84.8	80.1	186.4	86.1	62.0	41.8	29.1	29.6	46.9	31.7	37.7	43.8	39.7	81.5	113.4	115.0	100.8	58.8	275.6	330.4	71.5	113.4	177.5	119.9	143.4			
G. Intermodal Access												37.1	43.7	39.9	90.2	148.2	155.4	144.4	208.8	137.4	291.4	384.5	106.3	93.2	49.3	57.1	146.6	99.7	36.0	35.3	86.0	41.6			
H. Ports						8.0	7.9	8.0	8.2	16.0	15.3	25.8	15.4	24.6	35.0	37.5	33.5	36.4	34.4	50.9	73.5	46.9	182.4	53.5	46.9	52.3	118.2	113.9	259.9	134.2	106.2	138.4			
I. Safety		20.7	5.2	5.6	8.6	15.5	18.7	25.7	27.6	25.5	24.7	33.6	37.6	69.2	39.9	46.9	48.3	45.8	64.7	83.7	103.9	71.8	70.7	71.5	136.6	130.5	117.3	110.8	136.6	121.8	154.3	135.5			
J. Resurfacing	198.3	109.6	64.5	34.7	50.5	169.9	210.0	201.7	303.9	296.3	257.0	279.1	302.4	362.2	369.1	452.8	406.2	453.7	511.4	578.8	790.8	856.5	592.0	608.0	545.4	581.7	523.8	525.9	455.8	570.8	612.7	542.7			
K. Bridge	92.6	62.2	73.7	92.2	145.5	135.1	77.4	137.8	217.0	188.3	285.4	208.6	249.4	312.0	260.1	391.2	258.8	163.2	326.1	404.8	120.8	167.4	258.3	252.6	243.1	356.0	355.8	353.5	260.7	187.9	230.3	616.4			
L. Trans. Outreach Prog.																4.5	74.7	89.3					3.0												
II. PRODUCT SUPPORT	178.7	265.8	337.0	316.9	248.0	404.2	495.7	641.5	676.9	689.5	693.2	717.1	797.5	786.9	875.0	940.9	1036.6	1064.7	1071.8	1224.6	1160.2	1305.9	1277.3	1076.9	1031.4	1096.9	1327.3	1375.6	1360.0	1479.2	1640.5	1654.2			
A. Prel. Eng.	64.7	92.1	172.7	147.1	99.8	202.0	233.8	306.4	323.8	327.9	311.7	294.3	358.6	345.8	394.9	440.7	464.2	536.2	508.0	642.2	655.0	688.2	708.2	563.3	557.7	593.8	790.1	758.3	721.6	831.5	931.7	978.6			
B. Const Eng Insp.	53.3	89.1	73.0	74.0	70.4	99.6	128.6	181.3	178.2	193.2	204.0	224.1	243.5	244.9	234.3	246.3	319.0	275.7	336.5	357.6	296.4	360.6	309.5	278.5	250.7	289.4	304.7	368.0	343.0	365.9	427.8	379.2			
C. R/W Support	28.6	36.6	43.8	41.1	31.9	49.3	69.9	74.0	98.2	90.7	90.5	94.2	88.7	94.9	98.3	119.3	115.5	106.2	86.7	91.7	77.1	71.1	63.9	61.0	55.3	54.5	63.9	72.7	77.8	77.0	96.2	88.7			
D. Environ. Mitigation												12.0	4.3	1.8	39.1	17.0	21.9	27.9	16.0	7.7	7.4	35.5	36.2	30.9	22.4	8.9	20.3	9.3	42.0	41.8	27.1	29.8			
E. Material & Res.	13.9	23.9	20.9	28.2	23.4	24.4	30.4	30.5	30.4	28.1	31.4	35.5	37.7	39.0	39.7	44.4	39.0	41.7	39.1	43.6	39.1	40.5	42.8	37.6	42.5	43.9	41.0	39.3	43.8	40.1	42.0	42.5			
F. Planning	13.7	19.8	21.9	21.4	17.0	22.4	25.9	40.7	37.8	40.7	45.8	46.7	53.7	49.1	57.2	62.4	66.9	66.5	75.0	70.6	72.6	99.1	105.6	94.7	91.6	94.1	97.1	116.3	119.1	110.6	103.7	123.0			
G. Pub. Trans Oper./FLP	4.5	4.3	4.7	5.1	5.5	6.5	7.1	8.6	8.5	8.9	9.8	10.3	11.0	11.3	11.6	10.8	10.0	10.5	10.6	11.1	12.6	11.0	11.1	10.8	11.1	12.4	10.2	11.8	12.8	12.3	12.0	12.4			
III. OPERAT. & MAINT.	182.2	219.7	245.3	263.4	233.1	306.3	309.6	341.6	377.0	422.0	425.3	447.0	467.3	504.5	539.7	550.4	578.2	618.9	647.4	658.5	696.9	834.4	852.1	875.8	1052.9	1046.7	890.8	970.3	942.2	1076.2	1133.8	1203.8			
A. Routine Maint.	145.4	160.8	171.8	170.4	158.5	179.8	212.5	245.7	270.4	303.1	294.5	289.8	307.4	338.4	357.9	371.7	393.0	418.1	416.5	435.6	456.2	479.2	507.1	571.5	655.8	676.1	610.0	636.4	641.2	694.6	723.3	741.7			
B. Traffic Eng.	6.2	10.0	11.4	10.9	9.5	10.1	10.6	11.9	13.5	12.2	12.9	12.5	13.6	14.4	18.4	26.4	21.7	25.2	30.7	37.2	48.0	50.3	68.5	73.1	71.6	75.0	81.8	82.1	100.1	124.0	141.2	169.4			
C. Toll/Turnpike Ops.	26.7	44.2	55.1	73.6	56.3	106.4	75.8	72.7	79.0	91.3	101.2	126.7	126.8	129.0	141.8	128.0	137.9	150.5	169.4	152.4	161.3	268.5	236.6	194.9	286.6	254.5	166.9	223.2	192.6	257.6	269.4	292.7			
D. Motor Carr. Comp.	3.9	4.7	7.0	8.5	8.8	10.0	10.7	11.3	14.1	15.4	16.7	18.0	19.4	22.7	21.7	24.3	25.6	25.1	30.8	33.4	31.5	36.3	39.9	36.3	38.8	41.2	32.0	28.6	8.2						
IV. ADMINISTRATION	42.6	60.2	58.3	51.4	59.7	71.1	86.1	108.3	99.8	110.8	116.0	122.6	113.1	145.0	115.5	148.5	143.7	141.5	148.7	155.2	140.9	152.0	153.6	143.6	138.2	147.2	116.0	123.9	137.9	143.2	150.3	144.3			
A. Admin.	37.9	54.0	53.5	44.0	51.9	62.3	67.7	76.7	74.8	87.4	97.9	91.7	100.1	96.2	91.9	98.4	90.7	91.2	94.7	89.1	88.6	101.0	106.6	105.8	105.4	96.2	78.3	80.4	81.9	85.3	86.0	87.0			
B. Fixed Capital	4.7	6.2	4.8	7.4	7.8	8.8	18.4	31.6	25.0	23.4	18.1	30.9	13.0	48.7	23.6	50.0	14.3	9.1	11.4	23.6	9.4	15.5	11.8	7.9	8.1	9.4	2.1	5.6	16.3	16.5	18.2	8.2			
C. Office Info Sys.																38.8	41.3	42.6	42.5	42.9	35.5	35.2	29.8	24.6	41.5	35.6	37.8	39.7	41.4	46.0	49.1				
TOTAL PROGRAM	1373.3	1861.1	1486.8	1361.4	1308.7	1946.0	2386.9	2667.9	2903.3	3232.3	3246.1	3217.7	3622.3	3698.6	4007.2	4419.3	5593.2	4818.6	5483.2	6170.9	6442.3	7313.4	6573.4	5714.2	5697.5	6127.9	6818.7	6811.8	8131.5	8515.6	8671.1	8959.2			
V. OTHER	63.1	73.2	78.2	94.1	107.1	80.9	97.1	97.7	33.1	23.8																									

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I. PRODUCT	969.8	1315.4	846.2	729.7	767.9	1164.4	1495.5	1576.6	1749.6	2010.0	2011.6	1931.0	2244.5	2262.3	2477.0	2779.6	3834.7	2993.5	3615.3	4132.7	4444.2	5021.2	4290.3	3618.0	3475.0	3837.1	4484.6	4342.1	5691.4	5817.0	5746.5	5957.0				
A. Express. Constr** - Exp.	185.6	560.2	217.6	345.4	187.5	316.2	523.3	440.5	394.5	333.6	462.4	449.8	525.6	555.0	612.6	532.3	1454.6	855.1	1216.6	1410.6	1418.6	1450.6	1290.0	819.9	1080.1	1295.5	1217.0	2054.5	3134.0							
A. State Highway System (SHS)																																3082.1	2883.9	3023.9		
1. Comp. Inter. Sys.** - Exp.	158.3	300.5	29.9	260.2																																
2. Other Inter Cst.** - Exp.		158.3	112.7																																	
1. Interstate Const.					101.0	163.5	277.8	254.9	203.1	163.0	212.3	312.4	169.8	237.4	313.1	338.3	823.1	357.7	604.7	510.0	777.8	846.1	547.2	443.5	456.1	744.2	534.9	793.8	1443.8	1357.2	1378.1	1102.5				
2. Turnpike	27.3	61.3	43.4	38.2	77.3	92.8	199.8	164.6	130.8	79.8	181.9	100.6	289.7	139.9	180.1	47.5	83.5	65.1	180.2	509.9	312.4	396.6	307.3	187.5	122.2	41.0	191.0	480.8	233.7	529.7	320.6	293.6				
3. Skyway Bridge** - Exp.		20.1	0.1																																	
3. Other Frewy. Cst.** - Exp.				31.2	9.2																															
3. Other Intrastate** - Exp.						59.9	45.7	21.1	60.6	90.8	68.2	36.8	66.1	177.7	119.5	146.5	548.0	432.3	431.7	390.8	328.1	206.0	430.5	161.3	496.2	496.9	459.1	731.6	1394.5							
3. Other State Hwy System																																		1125.6	1105.2	1529.2
4. TFRT Fund** - Exp.		20.0	31.5	15.8																																
4. SIS/Intrast. Traffic Oper.** - Exp.																					0.3	1.9	5.0	27.5	5.6	13.4	32.0	48.4	61.9							
4. SHS Traffic Oper.																																		69.7	80.0	98.6
B. Other Arterials** - Exp.	188.1	279.4	154.2	115.6	126.0	213.4	256.7	295.6	281.1	477.9	352.4	328.2	461.7	395.0	452.6	504.0	715.2	461.9	541.5	599.9	614.2	1000.7	785.5	729.3	647.6	471.6	747.2	239.0	395.0							
B. Other Roads																																		350.8	275.4	303.2
1. Traf. Oper.** - Exp.	48.4	36.0	31.8	14.6	15.0	29.7	36.3	84.6	46.2	64.1	66.6	34.6	32.8	48.3	34.4	43.8	65.2	35.3	59.2	39.0	53.5	51.1	61.8	43.6	52.9	39.5	39.6	4.8	6.0							
1. Other Traffic Operations																																		1.1	1.4	
2. Construction	134.7	228.4	117.5	85.4	102.6	178.7	215.4	196.9	221.8	403.8	275.8	283.6	418.9	326.7	388.2	406.1	458.8	402.5	474.8	507.8	462.0	835.0	596.1	572.9	469.2	350.3	634.2	149.7	236.0	195.7	117.5	160.3				
3. L.G.C.A Program** - Exp.		5.0	4.9	8.6	3.4			6.1	5.7	0.0	0.0	0.0																								
3. County Trans. Programs																53.1	186.2	7.3	7.5	43.4	91.2	112.6	121.4	87.0	111.9	80.6	60.7	82.8	152.9	154.0	156.4	142.8				
4. Econ. Devel.	5.0	10.0		7.0	5.0	5.0	5.0	8.0	7.4	10.0	10.0	10.0	10.0	20.0	30.0	1.0	5.0	16.8		9.7	7.5	2.1	6.3	25.9	13.6	1.3	12.8	1.7								
C. Right-of-Way	264.0	136.0	185.5	26.4	142.7	132.5	201.1	235.5	269.3	312.2	339.1	314.7	365.7	274.7	354.0	370.8	419.5	393.3	389.3	486.7	576.8	488.7	391.0	378.1	206.6	148.1	240.1	253.1	342.1	385.8	421.3	440.5				
1. Interstate** - Exp.	153.9	26.0	43.1	16.9	54.7																															
2. Artl. & Bridge** - Exp.	109.5	103.3	123.9	9.5	76.3																															
3. Adv. Corr. Acq.** - Exp.		5.0	12.4	7.4																																
4. Turnpike** - Exp.	0.6	1.7	6.1	4.3																																
1. Intrastate** - Exp.					55.7	98.1	64.6	47.4	90.6	127.0	92.4	103.5	81.7	128.1	139.0	182.3	214.9	151.5	226.5	221.1	173.1	123.4	163.2	62.9	48.4	58.9	170.1	238.3								
2. Other Art. & Bdg.** - Exp.					56.9	68.1	112.0	115.5	112.4	114.2	106.8	131.5	120.1	157.0	158.9	153.7	113.6	168.2	180.7	211.0	180.3	149.0	81.5	77.5	34.6	80.6	13.2	24.7								
3. Intra. Adv. Corr.** - Exp.					5.9	3.6	17.0	26.1	46.5	38.7	51.7	69.2	39.3	23.8	49.3	62.1	46.4	29.4	57.8	105.1	105.7	84.5	80.1	41.9	24.5	49.1	65.7	75.7								
1. State Highway System (SHS)																																		271.6	280.7	343.9
2. Other Roads																																		30.2	50.6	18.4
3. SHS Adv. Corridor																																		83.2	88.8	78.2
4. Other Adv. Corr.					14.0	31.3	41.9	80.3	62.7	59.2	63.8	61.5	33.5	45.0	23.6	21.3	18.5	40.2	21.7	39.6	29.7	34.1	53.3	24.4	40.6	51.5	4.1	3.5	0.8	1.2						
D. Aviation	23.3	39.1	43.2	34.5	45.2	66.0	73.4	82.9	90.7	92.4	87.9	82.8	90.2	98.1	113.0	114.0	97.5	152.0	107.0	128.4	125.8	157.2	167.6	205.0	160.6	121.9	190.7	181.4	181.6	320.9	349.6	241.9				
1. Airport Devel.** - Exp.	23.3	0.9	0.8																																	
1. Airpt. Improve Prog.		20.8	22.2	20.8	35.8	41.6	33.4	35.7	40.0	45.7	48.1	42.1	44.6	47.7	57.0	68.5	64.7	121.1	71.0	93.2	79.9	123.4	131.0	168.2	125.7	89.8	144.9	148.0	140.1	272.3	262.3	177.1				
2. Land Acq.		16.2	19.1	12.3	8.7	12.7	25.0	22.4	23.3	19.9	14.2	15.9	17.1	15.4	11.7	12.1	5.4	4.4	5.3	7.9	1.8	1.0	0.8	0.3	2.4	0.5	2.3	1.1	0.1	0.7	2.2	0.5				
3. Planning					0.7	1.1	0.7	1.4	1.4	2.5	3.2	2.1	3.9	1.6	5.1	3.1	3.1	3.0	4.0	6.1	5.3	3.0	4.3	3.7	4.1	4.0	4.6	6.1								

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F. Intermodal/Rail	1.8	90.6	86.1	50.6	45.8	70.4	76.0	84.8	80.1	186.4	86.1	62.0	41.8	29.1	29.6	46.9	31.7	37.7	43.8	39.7	81.5	113.4	115.0	100.8	58.8	275.6	330.4	71.5	113.4	177.5	119.9	143.4	
1. High Speed Rail					6.3	20.5	15.9	0.1	0.6	5.9	0.5	15.9	4.0	2.7	2.5		3.0	7.9					0.8	0.5	2.7	32.4							
2. Pass. Service	1.8	90.6	6.3	25.3	14.0	20.4	19.8	22.2	23.2	49.1	27.7	43.1	35.9	25.2	25.1	39.7	21.8	21.3	33.6	31.6	47.6	87.1	101.2	76.3	45.2	220.7	304.7	61.6	83.8	115.3	103.4	123.2	
3. Branchline Reh.** - Exp.				0.3																													
3. SF Rail Corridor** - Exp.					25.5	27.1	31.3	41.9	40.0	106.4																							
3. Rail/Hwy. Crossings																6.6	5.9	7.0	7.9	7.4	6.3	9.8	11.2	10.2	9.0	8.1	20.2	8.4	12.2	9.8	11.9	15.8	
4. Grade Xing.Imprv.** - Exp.																																	
4. Access** - Exp.						1.8	8.6	18.6	16.1	24.6	56.4																						
4. Rail Capital Imp./Rehab.												3.0	1.9	1.2	1.9	0.6	1.0	1.5	2.3	0.7	27.7	16.5	1.8	13.8	1.9	14.5	5.5	1.5	17.4	52.4	4.6	4.4	
5. Abd.Rail RW Aq.** - Exp.				4.3																													
5. Rail Rehab.** - Exp.						0.6	0.4	2.1	0.2	0.4	1.5																						
6. CSX Corridor** - Exp.			75.5	25.0																													
G. Intermodal Access												37.1	43.7	39.9	90.2	148.2	155.4	144.4	208.8	137.4	291.4	384.5	106.3	93.2	49.3	57.1	146.6	99.7	36.0	35.3	86.0	41.6	
H. Seaport Development					8.0	7.9	8.0	8.2	16.0	15.3	25.8	15.4	24.6	35.0	37.5	33.5	36.4	34.4	50.9	73.5	46.9	182.4	53.5	46.9	52.3	118.2	113.9	259.9	134.2	106.2	138.4		
I. Safety		20.7	5.2	5.6	8.6	15.5	18.7	25.7	27.6	25.5	24.7	33.6	37.6	69.2	39.9	46.9	48.3	45.8	64.7	83.7	103.9	71.8	70.7	71.5	136.6	130.5	117.3	110.8	136.6	121.8	154.3	135.5	
1. Highway Safety			14.0	8.3	5.4	7.8	6.0	12.4	6.3	4.8	4.6	19.3	4.7	6.6	19.2	25.7	27.8	27.4	42.7	63.3	76.8	47.8	47.7	45.7	109.3	97.5	88.0	82.6	101.6	91.8	121.2	106.3	
2. Rail/Hwy. Xings		20.7	5.2	5.6	3.2	7.7	7.3	7.2	15.5	14.3	11.6	4.7	27.1	46.8	4.4																		
3. Grants							5.4	6.1	5.8	6.4	8.5	9.6	5.8	15.9	16.2	21.2	20.5	18.4	22.0	20.3	27.1	23.9	23.0	25.8	27.2	33.0	29.3	28.3	35.0	30.0	33.2	29.3	
J. Resurfacing	198.3	109.6	64.5	34.7	50.5	169.9	210.0	201.7	303.9	296.3	257.0	279.1	302.4	362.2	369.1	452.8	406.2	453.7	511.4	578.8	790.8	856.5	592.0	608.0	545.4	581.7	523.8	525.9	455.8	570.8	612.7	542.7	
1. Interstate	92.8	20.6	11.3	7.1	10.6	39.9	69.7	54.6	99.3	73.2	61.7	66.3	66.8	81.2	70.6	98.3	37.0	63.7	92.4	89.0	152.6	126.9	114.1	98.5	55.4	115.0	91.6	62.4	58.4	131.3	130.4	173.6	
2. Arl.& other Frwy.	96.5	86.6	51.2	27.1	19.3	118.6	132.5	146.5	201.8	211.2	188.3	190.2	226.7	270.3	266.9	316.2	320.9	348.9	389.9	469.3	600.8	656.9	443.6	451.9	361.8	414.6	380.7	431.2	385.6	437.9	454.3	329.3	
3. Off System										7.0	0.5	18.4	6.5	2.2	26.7	31.6	38.8	33.4	7.1	3.6	4.2	5.4	7.5	32.7	123.5	37.8	2.4	4.1	0.2	0.2	2.6	1.2	
4. Turnpike	9.0	2.4	2.0	0.5	20.6	11.4	7.8	0.6	2.8	4.9	6.5	4.2	2.4	8.5	4.9	6.7	9.5	7.8	21.9	16.9	33.3	67.3	26.8	25.0	4.8	14.3	49.0	28.1	11.6	1.5	25.4	38.5	
K. Bridge	92.6	62.2	73.7	92.2	145.5	135.1	77.4	137.8	217.0	188.3	285.4	208.6	249.4	312.0	260.1	391.2	258.8	163.2	326.1	404.8	120.8	167.4	258.3	252.6	243.1	356.0	355.8	353.5	260.7	187.9	230.3	616.4	
1. Repair on System	46.0	46.5	34.5	20.0	2.8	13.6	31.7	23.8	49.8	36.7	43.4	32.1	50.9	37.9	41.3	48.4	46.1	83.3	72.8	62.5	57.9	79.4	71.8	69.9	82.1	199.3	107.8	120.3	73.4	82.0	94.2	125.1	
2. Replace on System	46.6	15.7	27.7	15.1	124.0	104.1	30.2	106.9	149.7	134.0	208.7	162.3	171.1	249.7	151.9	304.5	202.6	56.8	238.3	285.1	27.4	38.0	176.9	136.3	49.0	129.2	221.8	202.7	108.5	29.4	105.0	438.5	
3. Local Bdg.Repl.			11.4	35.0	6.8	12.5	8.9	5.3	16.2	14.9	30.0	11.3	14.7	19.8	63.4	11.7	8.7	20.4	13.1	56.3	32.4	45.8	8.0	45.3	108.3	27.2	15.3	30.0	78.1	76.3	31.0	49.3	
4. Turnpike			0.1	22.1	11.9	4.9	6.6	1.8	1.3	2.7	3.3	2.9	12.8	4.6	3.5	26.6	1.3	2.7	1.8	0.8	3.1	4.3	1.6	1.1	3.7	0.3	10.9	0.5	0.7	0.2		3.5	
L. Trans. Outreach Prog.																4.5	74.7	89.3					3.0										
II. PRODUCT SUPPORT	178.7	265.8	337.0	316.9	248.0	404.2	495.7	641.5	676.9	689.5	693.3	717.1	797.5	786.9	875.0	940.9	1036.6	1064.7	1071.8	1224.6	1160.2	1305.9	1277.3	1076.9	1031.4	1096.9	1327.3	1375.6	1360.0	1479.2	1640.5	1654.2	
A. Prel. Eng.	64.7	92.1	172.7	147.1	99.8	202.0	233.8	306.4	323.8	327.9	311.7	294.3	358.6	345.8	394.9	440.7	464.2	536.2	508.0	642.2	655.0	688.2	708.2	563.3	557.7	593.8	790.1	758.3	721.6	831.5	931.7	978.6	
1. In-House	33.7	35.1	51.6	56.5	56.8	59.5	71.6	69.5	71.3	75.9	77.7	80.6	86.0	90.6	90.2	90.4	84.8	84.4	86.0	86.1	89.5	77.7	85.3	89.5	90.6	92.3	83.9	90.0	93.7	97.8	102.5	105.2	
2. Consult.	31.0	57.0	121.1	90.6	43.0	142.5	162.2	236.9	252.5	252.0	234.0	213.8	272.6	255.2	304.7	350.3	379.5	451.9	422.0	556.1	565.5	610.5	622.9	473.8	467.1	501.6	706.3	668.3	627.9	733.7	829.2	873.4	
B. Cst.Eng.Inspect.	53.3	89.1	73.0	74.0	70.4	99.6	128.6	181.3	178.2	193.2	204.1	224.1	243.5	244.9	234.3	246.3	319.0	275.7	336.5	357.6	296.4	360.6	309.5	278.5	250.7	289.4	304.7	368.0	343.0	365.9	427.8	379.2	
1. In-House	31.3	42.1	40.2	44.5	42.0	48.2	53.1	56.2	60.2	60.7	60.7	62.4	66.8	69.6	70.5	69.8	61.5	61.4	59.4	60.3	57.7	58.9	61.9										
2. Consult.	22.0	47.0	32.8	29.5	28.4	51.4	75.5	125.1	118.0	132.5	143.4	161.7	176.7	175.3	163.8	176.4	257.5	214.2	277.1	297.3	238.7	301.8	247.7	278.5	250.7	289.4	304.7	368.0	343.0	365.9	427.8	379.2	
C. R/W Support	28.6	36.6	43.8	41.1	31.9	49.3	69.9	74.0	98.2	90.7	90.5	94.2	88.7	94.9	98.3	119.3	115.5	106.2	86.7	91.7	77.1	71.1	63.9	61.0	55.3	54.5	63.9	72.7	77.8	77.0	96.2	88.7	
1. In-House	24.6	31.6	18.7	23.2	19.8	20.5	22.3	22.8	24.4	24.4	24.9	25.6	26.6	27.7	27.2	27.4	25.6	26.7	27.2	27.4	26.6	28.4	28.4	28.2	27.3	30.6	23.3	27.8	27.3	27.0	26.5	26.8	
2. OPS			16.7	13.4	9.5	21.2	37.5	43.9	61.3	53.4	45.8	57.7	52.5	54.1	62.4	72.4	70.9	66.4	49.4	49.2	39.2	33.8	28.0	29.8	23.7	20.7	30.6	40.3					

PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 1985/86 TO 2016/17
(\$ IN MILLIONS)

PROGRAM PLAN HISTORY

PROGRAM AREAS	85-86	86-87	87-88	88-89	89-90	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17		
F. Planning	13.7	19.8	21.9	21.4	17.0	22.4	25.9	40.7	37.8	40.7	45.8	46.7	53.7	49.1	57.2	62.4	66.9	66.5	75.0	70.6	72.6	99.1	105.6	94.7	91.6	94.1	97.1	116.3	119.1	110.6	103.7	123.0		
1. In-House				16.7	13.4	16.2	16.8	16.5	16.8	16.6	17.3	17.8	19.0	21.0	19.9	20.3	19.9	19.5	17.3	16.5	16.8	19.7	20.5	21.6	21.9	26.3	20.1	23.7	24.2	24.1	24.9	25.1		
2. Consultants/Grants				4.7	3.6	6.2	9.1	24.2	21.0	24.1	28.5	28.9	34.7	28.1	37.3	42.1	47.0	47.0	57.6	54.1	55.9	79.4	85.1	73.1	69.7	67.7	76.9	92.6	94.9	86.6	78.8	97.9		
G. Pub. Trans. Ops.	4.5	4.3	4.7	5.1	5.5	6.5	7.1	8.6	8.5	8.9	9.8	10.3	11.0	11.3	11.6	10.8	10.0	10.5	10.6	11.1	12.6	11.0	11.1	10.8	11.1	12.4	10.2	11.8	12.8	12.3	12.0	12.4		
III. OPERATION & MAINT.	182.2	219.7	245.3	263.4	233.1	306.3	309.6	341.6	377.0	422.0	425.3	447.0	467.3	504.5	539.7	550.4	578.2	618.9	647.4	658.5	696.9	834.4	852.1	875.8	1052.9	1046.7	890.8	970.3	942.2	1076.2	1133.8	1203.8		
A. Routine Maint.	145.4	160.8	171.8	170.4	158.5	179.8	212.5	245.7	270.4	303.1	294.5	289.8	307.4	338.4	357.9	371.7	393.0	418.1	416.5	435.6	456.2	479.2	507.1	571.5	655.8	676.1	610.0	636.4	641.2	694.6	723.3	741.7		
1. In-House				133.3	120.5	128.4	148.3	153.2	163.9	175.5	163.0	153.3	155.3	163.6	169.3	172.7	156.4	158.5	145.5	151.3	161.1	144.0	163.2	222.2	237.4	246.6	208.6	230.0	231.5	242.6	230.2	229.0		
2. M&O Contracts				30.7	25.8	46.0	55.8	80.5	96.8	109.7	119.0	117.0	142.9	157.5	171.9	181.0	219.5	242.2	254.6	266.2	279.6	317.1	324.1	326.2	384.6	402.2	376.2	377.3	384.3	428.5	470.8	489.0		
3. Consult./Contracts				6.4	12.2	5.4	8.4	12.0	9.7	17.9	12.5	19.5	9.1	17.3	16.7	18.1	17.0	17.4	16.3	18.1	15.5	18.0	19.7	23.1	33.8	27.3	25.2	29.2	25.4	23.6	22.3	23.7		
B. Traffic Eng.	6.2	10.0	11.4	10.9	9.5	10.1	10.6	11.9	13.5	12.2	12.9	12.5	13.6	14.4	18.4	26.4	21.7	25.2	30.7	37.2	48.0	50.3	68.5	73.1	71.6	75.0	81.8	82.1	100.1	124.0	141.2	169.4		
1. In-House				9.1	7.3	8.5	9.4	11.0	11.7	11.3	12.0	11.7	12.6	13.1	14.4	15.5	15.5	16.4	16.1	17.5	19.1	20.9	22.1	23.1	23.8	24.7	22.9	22.6	23.4	24.2	24.2	24.6		
2. Consultants/Grants				1.8	2.2	1.6	1.2	0.9	1.8	0.9	0.9	0.8	1.0	1.3	4.0	10.9	6.2	8.8	14.6	19.7	28.9	29.4	46.4	50.0	47.8	50.2	58.9	59.5	76.7	99.8	116.9	144.8		
C. Toll/Turnpike Ops	26.7	44.2	55.1	73.6	56.3	106.4	75.8	72.7	79.0	91.3	101.2	126.7	126.8	129.0	141.8	128.0	137.9	150.5	169.4	152.4	161.3	268.5	236.6	194.9	286.6	254.5	166.9	223.2	192.6	257.6	269.4	292.7		
1. In-House					52.3	62.6	68.4	72.6	78.9	91.3	62.4	58.8	65.3	69.4	66.1	62.5	61.3	51.8	47.7	49.3	43.3	49.0	57.6	57.3	55.6	43.1	34.5	38.4	38.6	39.1	34.9	34.7		
2. Ops. Contracts/Transfers					4.0	0.6					34.9	52.5	38.1	43.1	47.1	56.1	56.1	67.6	77.0	81.3	85.1	91.8	97.4	107.7	79.8	131.2	96.7	103.7	114.6	133.6	141.9	178.6		
3. Consult./Contracts						43.2	7.4	0.1	0.1		3.9	15.4	23.4	16.5	28.5	9.3	20.5	31.1	44.6	21.8	32.8	127.6	81.7	29.9	151.2	80.2	35.7	81.0	39.5	84.9	92.6	79.4		
D. Motor Carrier Comp.	3.9	4.7	7.0	8.5	8.8	10.0	10.7	11.3	14.1	15.4	16.7	18.0	19.4	22.7	21.7	24.3	25.6	25.1	30.8	33.4	31.5	36.3	39.9	36.3	38.8	41.2	32.0	28.6	8.2					
IV. ADMINISTRATION	42.6	60.2	58.3	51.4	59.7	71.1	86.1	108.3	99.8	110.8	115.9	122.6	113.1	145.0	115.5	148.5	143.7	141.5	148.7	155.2	140.9	152.0	153.6	143.6	138.2	147.2	116.0	123.9	137.9	143.2	150.3	144.3		
A. Administration	37.9	54.0	53.5	44.0	51.9	62.3	67.7	76.7	74.8	87.4	97.9	91.7	100.1	96.2	91.9	98.4	90.7	91.2	94.7	89.1	88.6	101.0	106.6	105.8	105.4	96.2	78.3	80.4	81.9	85.3	86.0	87.0		
1. In-House					51.9	59.4	67.7	70.1	73.7	78.5	90.6	83.4	95.8	94.0	89.5	95.3	87.5	88.5	92.1	84.6	84.2	96.5	102.3	101.5	101.1	89.5	73.0	74.3	76.4	77.9	78.8	79.8		
2. Contractual Services						2.9		6.6	1.1	8.9	7.3	8.3	4.3	2.3	2.5	3.1	3.1	2.6	2.6	4.4	4.4	4.4	4.3	4.3	4.3	6.7	5.4	6.2	5.6	7.4	7.2	7.2		
B. Fixed Capital Outlay	4.7	6.2	4.8	7.4	7.8	8.8	18.4	31.6	25.0	23.4	18.0	30.9	13.0	48.7	23.6	50.0	14.3	9.1	11.4	23.6	9.4	15.5	11.8	7.9	8.1	9.4	2.1	5.6	16.3	16.5	18.2	8.2		
1. Construction					6.5	6.8	17.2	29.9	23.1	21.6	16.3	25.1	9.0	45.0	18.1	46.4	13.4	6.5	8.7	21.0	7.5	13.2	10.3	6.3	6.4	7.9	0.8	4.6	14.7	13.2	17.3	7.4		
2. Design Consultants					1.3	2.0	1.2	1.8	1.9	1.8	1.7	5.8	3.9	3.8	5.5	3.7	0.8	2.6	2.8	2.5	1.9	2.3	1.5	1.6	1.7	1.6	1.2	1.0	1.6	3.3	0.9	0.8		
C. Office Info Systems																	38.8	41.3	42.6	42.5	42.9	35.5	35.2	29.8	24.6	41.5	35.6	37.8	39.7	41.4	46.0	49.1		
TOTAL PROGRAM	1373.3	1861.1	1486.8	1361.4	1308.7	1946.0	2386.9	2667.9	2903.3	3232.3	3246.1	3217.7	3622.3	3698.6	4007.2	4419.3	5593.2	4818.6	5483.2	6170.9	6442.3	7313.4	6573.4	5714.2	5697.5	6127.9	6818.7	6811.8	8131.5	8515.6	8671.1	8959.2		
V. OTHER	63.1	73.2	78.2	94.1	107.1	80.9	97.1	97.7	33.1	23.8	15.2	46.3	60.7	76.0	90.7	174.1	184.8	121.7	118.5	158.2	188.9	203.2	195.8	200.2	207.2	203.0	206.1	200.5	177.6	172.8	178.4	177.0		
A. Local Govt Reimb.						0.2		0.5	7.1	10.0	1.2	3.5	8.7	4.2	16.3	19.3	27.3	36.5	15.3	32.2	62.1	30.9	57.3	64.3	49.3	45.1	22.4	39.2	12.0	0.8	1.0	1.3		
B. Office Inform. Sys.** - Exp.	9.1	13.8	17.3	13.1	12.2	12.5	25.0	25.7	18.0																									
C. CME** - Exp.	54.0	59.4	60.9	52.2	45.9	56.1	69.7	67.7																										
D. Misc.** - Exp.				28.8	55.0	18.0	2.4	3.8	8.0	13.8	27.3	42.8	52.0	71.8	74.4	154.8																		
E. Offset-Administered Funds** - Exp.					-6.0	-5.9					-13.3																							
B. CME																																		
C. Misc.																	157.5	85.2	103.2	126.0	126.8	172.3	138.4	135.8	157.9	157.9	183.7	161.3	165.6	172.0	177.4	175.8		
D. Offset-Administered Funds																																		
TOTAL BUDGET	1436.4	1934.3	1565.0	1455.5	1415.8	2026.9	2484.0	2765.6	2936.4	3256.1	3261.3	3264.0	3683.0	3774.6	4097.9	4593.4	5778.0	4940.3	5601.6	6329.1	6631.2	7516.6	6769.2	5914.3	5904.7	6330.9	7024.9	7012.3	8309.1	8688.4	8849.5	9136.3		

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

PLANG	ADOPB1C	92ADOPT2	93ADOPT6	94ADOPT4	95ADOPT2	96ADOPT3	97ADOPT3	98ADOPT2	99ADOPT3	00ADOPT3	01ADOPT1	02ADOPT4	03ADOPT2	05TENT01	06TENT02	06ADOPT3	08TENT02	08ADOPT2R	09ADOPT2	10ADOPT3	11ADOPT2	12ADOPT1R	13ADOPT3	14ADOPT1	15ADOPT01B	16ADOPT1	17ADOPT1	18ADOPT1
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