DRAFT FY2015 Program (Budget, Emergency Relief, RAMP)		
As of March, 2014		
	Directed By	**FY 15 Program**
Asset Management		**$ 641,596,343**
Maintenance	TC	$ 251,300,000
Surface Treatment	TC	$ 235,200,000
Structures On-System	TC	$ 75,300,000
Rockfall Mitigation	TC	$ 9,100,000
Capital Expenditure	TC	$ 43,096,343
TSM&O: ITS Maintenance	TC	$ 27,600,000
Other TC Directed Programs (Flexible)		**$ 105,685,257**
Hot Spots	TC	$ 2,167,154
Traffic Signals	TC	$ 1,472,823
TSM&O: Performance Programs and Services	TC	$ 7,236,795
TSM&O: Congestion Relief	TC	$ 4,000,000
Regional Priority Program	TC	$ 50,000,000
Capital Expenditure	TC	$ 10,000,000
Contingency	TC	$ 30,808,485
Restricted Programs		**$ 774,178,348**
Highway Safety Investment Program	Federal	$ 29,812,448
Railway-Highway Crossings Program	Federal	$ 3,194,739
FASTER - Safety Projects	State Legislature/TC	$ 47,900,000
Safety Education	Federal/TC	$ 9,829,982
Strategic Projects	State Legislature/TC	$ -
Deliver - Program Delivery/Administration	Federal/State Legislature/TC	$ 66,054,659
Aeronautics	Aeronautics Board	$ 43,100,000
Transportation Alternatives	Federal	$ 13,446,709
STP-Metro	Federal	$ 48,106,560
Congestion Mitigation/Air Quality	Federal	$ 45,539,598
Metropolitan Planning	Federal	$ 7,736,826
Bridge Off-System	Federal/TC	$ 9,449,367
Federal Transit	Federal	$ 23,050,856
Strategic Projects -Transit	State Legislature/TC	$ -
Transit and Rail Local Grants	State Legislature/TC	$ 5,000,000
Transit and Rail Statewide Grants	State Legislature/TC	$ 10,000,000
Infrastructure Bank	TC	$ 700,000
Debt Service	Debt Service	$ 171,256,604
Emergency Relief*	Federal	$ 100,000,000
Partership RAMP Projects	TC	$ 125,000,000
Operations RAMP Projects	TC	$ 15,000,000
TOTAL		**$ 1,521,459,948**
Revenue		**$ 1,216,259,948**
Program above Revenues - Cash Management		**$ 305,200,000**
BRIDGE ENTERPRISE TOTAL	Bridge Enterprise Board/Debt Service	**$ 114,881,500**
Revenue		**$ 114,881,500**
Variance		**$ -**
HPTE TOTAL	HPTE Board	**$ 31,575,000**
Revenue		**$ 31,575,000**
Variance		**$ -**