

**FY2015 Program (Budget, Emergency Relief, RAMP)  
March, 2014**

	Directed By	FY 15 Program
<b>Asset Management</b>		<b>\$ 641,596,343</b>
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
<b>Other TC Directed Programs (Flexible)</b>		<b>\$ 65,685,257</b>
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	\$ 10,000,000
Capital Expenditure	TC	\$ 10,000,000
Contingency	TC	\$ 30,808,485
<b>Restricted Programs</b>		<b>\$ 814,178,348</b>
Highway Safety Investment Program	Federal	\$ 29,812,448
Railway-Highway Crossings Program	Federal	\$ 3,194,739
FASTER - Safety Projects	State Legislature/TC	\$ 87,900,000
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
<b>TOTAL</b>		<b>\$ 1,521,459,948</b>
<b>Revenue</b>		<b>\$ 1,216,259,948</b>
<b>Program above Revenues - Cash Management</b>		<b>\$ 305,200,000</b>
<b>BRIDGE ENTERPRISE TOTAL</b>	Bridge Enterprise Board/Debt Service	<b>\$ 114,881,500</b>
<b>Revenue</b>		<b>\$ 114,881,500</b>
<b>Variance</b>		<b>\$ -</b>
<b>HPTE TOTAL</b>	HPTE Board	<b>\$ 31,575,000</b>
<b>Revenue</b>		<b>\$ 31,575,000</b>
<b>Variance</b>		<b>\$ -</b>