

District Program Summary

District 1

(Dollars in Millions)

Amounts include construction & right of way. No incidentals included.

State Fiscal Year	2004	2005	2006	2007	2008
Major Projects & Emerging Needs Distributed - Available	1.37	1.67	1.69	3.75	3.32
Major Projects & Emerging Needs Distributed - FFOS	0.06	0.00	0.00	0.00	0.00
Major Projects & Emerging Needs Total Distributed - Available	1.43	1.67	1.69	3.75	3.32
Major Projects & Emerging Needs Distributed - Programmed	0.66	0.18	4.07	0.00	0.00
Major Projects & Emerging Needs Statewide - Available	0.00	0.00	0.00	0.00	0.00
Major Projects & Emerging Needs Statewide - FFOS	0.00	0.00	0.00	0.00	0.00
Major Projects & Emerging Needs Total Statewide - Available	0.00	0.00	0.00	0.00	0.00
Major Projects & Emerging Needs Statewide - Programmed	0.00	0.00	0.00	0.00	0.00
Interstate Rehabilitation Available	0.00	1.87	7.99	0.00	0.00
Interstate Rehabilitation FFOS	0.00	0.00	0.00	0.00	0.00
Interstate Rehabilitation Total Available	0.00	1.87	7.99	0.00	0.00
Interstate Rehabilitation Programmed	0.00	1.87	7.99	0.00	0.00
Safety Distributed - Available	0.54	0.57	0.57	0.58	0.56
Safety Distributed - FFOS	0.00	0.00	0.00	0.00	0.00
Safety Total Distributed - Available	0.54	0.57	0.57	0.58	0.56
Safety Distributed - Programmed	0.00	0.63	0.00	0.00	0.00
Safety Available - Statewide	0.00	0.00	0.00	0.00	0.00
Safety Statewide - FFOS	0.00	0.00	0.00	0.00	0.00
Safety Total Statewide - Available	0.00	0.00	0.00	0.00	0.00
Safety Statewide - Programmed	0.00	0.00	0.00	0.00	0.00
Taking Care of Existing System Distributed - Available	13.21	13.18	13.91	14.64	14.35
Taking Care of Existing System Distributed - FFOS	0.14	0.00	0.00	0.00	0.00
Taking Care of Existing System Total Distributed - Available	13.35	13.18	13.91	14.64	14.35
Taking Care of Existing System Distributed - Programmed	26.18	14.12	13.80	11.86	3.38
Taking Care of Existing System Statewide - Available	0.00	0.00	0.00	0.00	0.00
Taking Care of Existing System Statewide - FFOS	0.00	0.00	0.00	0.00	0.00
Taking Care of Existing System Total Statewide - Available	0.00	0.00	0.00	0.00	0.00
Taking Care of Existing System Statewide - Programmed	0.00	0.00	0.00	0.00	0.00
Total Categorized Funding Available by SFY	15.32	17.29	24.16	18.97	18.23
Total Flexible Funds Available	0.00	0.00	0.00	2.85	2.79
Total Available by SFY	15.32	17.29	24.16	21.82	21.02
Total Programmed by SFY	26.83	16.81	25.87	11.86	3.38
Net Total	-11.51	0.48	-1.70	9.96	17.65

Note: Three percent inflation compounded annually applied to program years 2005-2008.

Three percent construction contingency applied to construction.

Carry overs from previous years and adjustments are not included.