

REGION 1

Fund Source	End Proj Bal FFY12	FFY2013 - Target	FFY2013 - Target Adj	STIP PERIOD				FFY2018	5 YEAR TOTAL
				FFY2014	FFY2015	FFY2016	FFY2017		
National Highway Performance Program	16.498	71.350	87.8476	35.900	41.630	41.630	41.630	41.630	202.420
Interstate Maintenance	2.602	26.100	28.702						
National Highway System	5.502	9.620	15.122						
Highway Bridge Rehab & Replace ON FA	8.394	35.630	44.024						
Surface Transportation Program	5.192	18.600	23.7916	54.220	27.270	27.270	27.270	27.270	163.300
STP Off FA System Bridge	0	0.000	0.000	18.710	3.540	3.540	3.540	3.540	32.870
STP Other (incl Flex, Sm Urb & Rural)	-0.566	14.460	13.894	29.510	17.730	17.730	17.730	17.730	100.430
STP Large Urban	5.758	4.140	9.898	6.000	6.000	6.000	6.000	6.000	30.000
Congestion Mitigation & Air Quality	6.071	5.000	11.071	4.984	0	0	0	0	4.984
Highway Safety Improvement Program	1.170	3.060	4.230	3.060	3.539	3.539	3.539	3.539	17.216
Total Federal Amount	28.930	98.010	126.940	98.164	72.439	72.439	72.439	72.439	387.920

CDTC		FFY2013 - Target	FFY2013 - Target Adj	FFY2014	FFY2015	FFY2016	FFY2017	FFY2018	5 YEAR TOTAL
National Highway Performance Program		51.382	63.263	25.884	29.972	29.972	29.972	29.972	145.772
Surface Transportation Program		11.237	14.374	30.700	16.990	16.990	16.990	16.990	98.659
STP Off FA System Bridge		0.000	0.000	9.355	1.770	1.770	1.770	1.770	16.435
STP Other (incl Flex, Sm Urb & Rural)		7.519	7.225	15.345	9.220	9.220	9.220	9.220	52.224
STP Large Urban		4.140	9.898	6.000	6.000	6.000	6.000	6.000	30.000
Congestion Mitigation & Air Quality		5.000	11.071	4.984	0	0	0	0	4.984
Highway Safety Improvement Program		2.143	2.963	2.150	2.477	2.477	2.477	2.477	12.059
Total Federal Amount		69.763	91.670	63.718	49.439	49.439	49.439	49.439	261.473

Regional Preservation
Regional Capital

41.085 41.085 41.085 41.085
8.354 8.354 8.354 8.354

Total

49.439 49.439 49.439 49.439