

(\$000's)

	2023	2024	2025	2026	4-Year Total	2027
<b>FHWA</b>						
<b>National Highway Performance Program</b>						
Regional Planning Target	\$37,126	\$35,313	\$32,647	\$31,854	\$136,940	\$37,126
Statewide	\$10,784	\$9,427	\$0	\$0	\$20,211	\$0
Programmed	(\$49,497)	(\$44,280)	(\$26,744)	(\$33,581)	(\$154,101)	(\$39,759)
Balance	(\$1,587)	\$461	\$5,904	(\$1,727)	\$3,050	(\$2,632)
<b>Surface Transportation Block Grant - Flex</b>						
Regional Planning Target	\$15,147	\$15,147	\$15,147	\$15,147	\$60,589	\$15,147
Statewide	\$2,008	\$9,087	\$4,553	\$0	\$15,647	\$0
Programmed	(\$13,455)	(\$24,833)	(\$21,958)	(\$12,866)	(\$73,112)	(\$14,335)
Balance	\$3,700	(\$600)	(\$2,258)	\$2,282	\$3,124	\$813
<b>Surface Transportation Block Grant - Large Urban</b>						
Regional Planning Target	\$10,866	\$10,866	\$10,866	\$10,866	\$43,464	\$10,866
Statewide	\$0	\$0	\$0	\$0	\$0	\$0
Programmed	(\$8,924)	(\$12,435)	(\$8,702)	(\$12,789)	(\$42,849)	(\$5,292)
Balance	\$1,942	(\$1,569)	\$2,164	(\$1,923)	\$615	\$5,574
<b>Surface Transportation Block Grant - Off-System Bridge</b>						
Regional Planning Target	\$1,957	\$1,957	\$1,957	\$1,957	\$7,829	\$1,957
Statewide	\$962	\$615	\$0	\$0	\$1,577	\$0
Programmed	(\$2,931)	(\$2,063)	(\$1,973)	(\$1,973)	(\$8,939)	(\$1,790)
Balance	(\$12)	\$510	(\$15)	(\$16)	\$467	\$167
<b>Highway Safety Improvement Program</b>						
Regional Planning Target	\$5,367	\$5,367	\$5,367	\$5,367	\$21,466	\$5,367
Statewide	\$10,242	\$0	\$0	\$7,497	\$17,739	\$0
Programmed	(\$16,946)	(\$4,276)	(\$3,980)	(\$10,987)	(\$36,190)	(\$5,942)
Balance	(\$1,338)	\$1,091	\$1,386	\$1,877	\$3,015	(\$576)
<b>Carbon Reduction Program - Large Urban</b>						
Regional Planning Target	\$2,492	\$1,246	\$1,246	\$1,246	\$6,229	\$1,246
Statewide	\$0	\$0	\$0	\$0	\$0	\$0
Programmed	(\$2,491)	\$0	\$0	\$0	(\$2,491)	\$0
Balance	\$0	\$1,246	\$1,246	\$1,246	\$3,737	\$1,246
<b>Other*</b>						
Regional Planning Target	\$0	\$0	\$0	\$0	\$0	\$0
Statewide	\$28,807	\$2,684	\$10,969	\$0	\$42,459	\$0
Programmed	(\$28,807)	(\$2,684)	(\$10,969)	\$0	(\$42,459)	\$0
Balance	(\$0)	\$0	\$0	\$0	(\$0)	\$0
<b>FHWA Total</b>						
Regional Planning Target	\$72,955	\$69,896	\$67,230	\$66,437	\$276,518	\$71,709
Statewide	\$52,802	\$21,813	\$15,521	\$7,497	\$97,633	\$0
Programmed	(\$123,051)	(\$90,570)	(\$74,325)	(\$72,195)	(\$360,141)	(\$67,118)
Balance	\$2,706	\$1,138	\$8,426	\$1,739	\$14,009	\$4,591

\*Includes National Highway Freight Program, Transportation Alternatives Program, CMAQ, and others

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	2023	2024	2025	2026	4-Year Total	2027
<b>FTA</b>						
<b>FTA 5307</b>						
Apportionment	\$16,691	\$17,129	\$17,482	\$17,929	\$72,026	\$12,823
Prior FFY Balance	\$2,795	\$1,453	\$8,459	\$4,867		\$3,728
Federal/State Award	\$12,368	\$0	\$0	\$0	\$12,368	\$0
Programmed	(\$30,401)	(\$10,124)	(\$21,074)	(\$19,068)	(\$80,666)	(\$13,379)
<i>Balance</i>	\$1,453	\$8,459	\$4,867	\$3,728	\$18,507	\$3,172
<b>FTA 5339</b>						
Apportionment	\$1,155	\$1,184	\$1,209	\$1,239	\$4,786	\$1,090
Prior FFY Balance	\$0	\$0	\$1,184	\$1,209		\$1,239
Federal/State Award	\$23,043	\$0	\$0	\$0	\$23,043	\$0
Programmed	(\$24,198)	\$0	(\$1,184)	(\$1,209)	(\$26,591)	(\$1,239)
<i>Balance</i>	\$0	\$1,184	\$1,209	\$1,239	\$3,632	\$1,090
<b>FTA Other</b>						
Apportionment	\$0	\$0	\$0	\$0	\$0	\$0
Prior FFY Balance	\$0	\$0	\$0	\$0		\$0
Federal/State Award	\$240	\$0	\$0	\$0	\$240	\$0
Programmed	(\$240)	\$0	\$0	\$0	(\$240)	\$0
<i>Balance</i>	\$0	\$0	\$0	\$0	\$0	\$0
<b>FTA Total</b>						
Apportionments	\$17,845	\$18,314	\$18,690	\$19,168	\$76,812	\$13,913
Prior FFY Balance	\$2,795	\$1,453	\$9,643	\$6,076		\$4,967
Federal/State Awards	\$35,652	\$0	\$0	\$0	\$35,652	\$0
Programmed	(\$54,839)	(\$10,124)	(\$22,258)	(\$20,277)	(\$107,497)	(\$14,618)
<i>Balance</i>	\$1,453	\$9,643	\$6,076	\$4,967	\$4,967	\$4,263

\*FTA Other includes Innovative Coordinated Access and Mobility (ICAM) Pilot Program