

## TDOT WORK PROGRAM COMPARISON

DESCRIPTION	FY 2024	FY 2023	FY 2022
Administration	\$ 122,168,300	\$ 122,553,600	\$ 99,476,700
HQ Operations	61,006,800	49,031,000	45,818,400
Field Operations	89,019,700	88,358,300	84,578,100
Garage and Fleet Operations	38,791,000	34,312,800	30,185,400
Capital Improvements	3,698,000	10,065,000	16,250,000
	-	-	-
Highway Maintenance	474,062,000	395,870,000	364,080,000
	-	-	-
Betterments	900,000	900,000	900,000
State Aid	31,247,000	31,247,000	31,247,000
State Aid-Transportation Modernization Fund	306,123,000	-	-
State High Priority Bridges	18,645,800	18,645,800	18,645,800
State Industrial Access	25,200,000	25,200,000	25,200,000
Local Interstate Connectors	4,000,000	4,000,000	4,000,000
Ford General Fund Transfer	-	-	200,000,000
	\$ 386,115,800	\$ 79,992,800	\$ 279,992,800
Mass Transit	\$ 179,182,100	\$ 163,028,400	\$ 160,273,600
Planning and Research	37,786,000	25,381,000	25,381,000
Interstate	-	-	-
Forest	-	-	-
Highway Construction-MAG	18,000,000	18,000,000	18,000,000
Highway Construction	1,564,238,800	2,181,241,300	1,281,313,200
TRANSPORTATION MODERNIZATION FUND	3,000,000,000	-	-
American Rescue Plan Funds	-	-	58,100,000
Air, Water and Rail	138,025,000	116,374,000	167,600,000
Aeronautics Economic Development	-	-	-
	\$ 4,937,231,900	\$ 2,504,024,700	\$ 1,710,667,800
<b>TOTAL D.O.T.</b>	<b>\$ 6,112,093,500</b>	<b>\$ 3,284,208,200</b>	<b>\$ 2,631,049,200</b>
<b>FUNDING</b>			
Highway User Taxes	\$ 1,041,400,000	\$ 925,893,900	\$ 976,225,000
Miscellaneous Revenues	37,103,500	36,036,000	36,890,600
Fund Balance & Reserves	8,000,000	8,000,000	8,000,000
Bond Authorization	83,800,000	83,500,000	126,000,000
General Fund transfers	117,200,000	835,806,100	137,000,600
Ford General Fund Transfer	-	-	200,000,000
Transportation Modernization Fund	3,300,000,000	-	-
Transportation Equity Fund	26,300,000	18,200,000	15,100,000
Federal Funding	1,442,497,500	1,338,388,100	1,093,350,700
Other Funding	55,792,500	38,384,100	38,482,300
<b>TOTAL FUNDING</b>	<b>\$ 6,112,093,500</b>	<b>\$ 3,284,208,200</b>	<b>\$ 2,631,049,200</b>