

FY 2021 Ten Year Capital Plan Review

PROJECT LISTING



FY 2021 Ten Year Capital Plan (YOE)

Program	Category	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total FINAL PLAN
Highway	Roadway/Safety	131,742,000	71,931,080	74,337,263	89,013,541	103,614,341	73,683,460	106,222,892	103,383,197	87,901,176	90,538,211	932,367,162
Highway	Bridge, Tunnels & Misc Structure	67,565,000	67,928,500	46,106,714	65,454,347	63,489,952	74,761,585	76,526,812	78,404,459	92,334,871	95,104,917	727,677,158
Highway	Total Reconstruction	126,171,300	161,514,300	213,756,561	136,536,239	112,472,095	248,281,728	283,229,205	293,816,866	282,616,405	330,499,047	2,188,893,747
Highway	Interchanges (w/o AET)	34,230,000	65,157,800	56,980,939	116,222,444	173,395,887	51,541,325	12,250,977	1,672,628	456,037	469,718	512,377,756
Highway	Highway Miscellaneous	21,930,569	28,089,926	41,161,223	37,847,037	36,562,604	38,204,341	39,350,471	27,986,272	28,825,860	28,320,624	328,278,926
Highway	Total (w/o AET)	381,638,869	394,621,606	432,342,700	445,073,608	489,534,880	486,472,440	517,580,356	505,263,423	492,134,349	544,932,518	4,689,594,749
FEMO	Re-capitalization	540,000	927,000	954,810	983,454	1,012,958	1,043,347	1,074,647	1,106,886	1,140,093	1,174,296	9,957,491
FEMO	Sustainment	3,550,000	10,289,700	10,598,391	10,479,252	10,793,629	11,117,438	11,450,962	11,794,490	15,441,927	15,905,185	111,420,975
FEMO	Compliance	2,500,000	1,648,000	3,941,244	3,753,517	3,883,005	4,271,925	4,417,993	4,550,533	4,687,049	4,827,661	38,480,928
FEMO	New Energy Initiative	8,839,136	2,301,160	2,370,195	2,113,483	2,064,336	2,126,266	2,190,054	2,255,756	2,323,429	2,428,444	29,012,259
FEMO	Facilities Design	7,035,000	19,142,550	23,880,859	15,778,978	21,047,015	29,561,489	19,821,268	28,902,036	22,928,538	10,568,663	198,666,396
FEMO	Total	22,464,136	34,308,410	41,745,498	33,108,684	38,800,944	48,120,465	38,954,925	48,609,702	46,521,037	34,904,248	387,538,049
Fleet Equipment	Fleet Equipment	17,523,797	12,996,025	15,298,178	15,757,123	17,389,111	17,910,784	18,448,108	19,001,551	19,571,598	21,390,274	175,286,550
Technology	Functional Business Software	17,162,420	4,279,103	8,752,425	7,922,271	7,034,430	7,245,463	6,268,775	5,687,400	316,693	4,240,513	68,909,492
Technology	Infrastructure HW / SW	9,220,249	17,398,535	15,877,695	12,971,598	6,601,433	7,262,306	1,446,548	1,516,081	1,589,653	2,779,167	76,663,265
Technology	Toll Collection / Operations	2,181,332	2,935,500	2,652,250	2,731,818	2,813,772	2,666,330	2,746,320	368,962	0	0	19,096,284
Technology	Total	28,564,001	24,613,138	27,282,370	23,625,686	16,449,635	17,174,100	10,461,643	7,572,444	1,906,345	7,019,680	164,669,041
EN-00115	All Electronic Tolling Conversion	18,500,000	25,750,000	67,897,600	69,934,528	28,137,720	61,441,526	44,179,935	54,114,450	40,536,643	20,876,371	431,368,773
	Grand Total (PSEXP)	468,690,803	492,289,179	584,566,346	587,499,629	590,312,290	631,119,315	629,624,967	634,561,570	600,669,972	629,123,092	5,848,457,162
	Reimbursed Funds	0	0	0	20,000,000	20,000,000	0	0	0	0	0	40,000,000
	Grand Total (PSNET)	468,690,803	492,289,179	584,566,346	567,499,629	570,312,290	631,119,315	629,624,967	634,561,570	600,669,972	629,123,092	5,808,457,162

FY 2021 Ten Year Capital Plan (YOE)														
Program	Program Category	Project	Project Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Overall Result
Highway	Bridge,Tunnels & Misc Structure	T-056.56S001	Pittsburgh Int Bridge Collision Repair	120,000	1,256,600	0	0	0	0	0	0	0	0	1,376,600
Highway	Bridge,Tunnels & Misc Structure	T-060.43S001	WB-501/502/503/504 Bridge Painting	1,100,000	0	0	0	0	0	0	0	0	0	1,100,000
Highway	Bridge,Tunnels & Misc Structure	T-075.58S001	Collision Damage Repairs B-483A	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
Highway	Bridge,Tunnels & Misc Structure	T-090.20S001	Donegal Slope Remediation	1,220,000	0	0	0	0	0	0	0	0	0	1,220,000
Highway	Bridge,Tunnels & Misc Structure	T-109.93S001	Rehabilitation of Bridge B-348 MP 109.93	0	0	233,398	939,745	0	0	0	0	0	0	1,173,143
Highway	Bridge,Tunnels & Misc Structure	T-122.18S002	Allegh Tunnel Transportation Improvement	1,000,000	1,030,000	3,182,700	3,278,181	4,502,035	4,637,096	4,776,209	6,149,369	6,333,850	6,523,866	41,413,307
Highway	Bridge,Tunnels & Misc Structure	T-130.93S001	Culvert Rehabilitation B-302/B-303	50,000	1,390,500	0	0	0	0	0	0	0	0	1,440,500
Highway	Bridge,Tunnels & Misc Structure	T-144.85S001	MP 144.85 B-510 Overhead Replacement	1,000,000	3,399,000	0	0	0	0	0	0	0	0	4,399,000
Highway	Bridge,Tunnels & Misc Structure	T-148.06S001	MP T148.06 B-140 Mainline Replacement	400,000	412,000	3,076,610	5,354,362	3,714,179	0	0	0	0	0	12,957,151
Highway	Bridge,Tunnels & Misc Structure	T-186.20S004	Tuscarora Tunnel Rehabilitation	32,500,000	33,475,000	18,035,300	15,571,360	0	0	0	0	0	0	99,581,660
Highway	Bridge,Tunnels & Misc Structure	T-197.48S003	Blue Mountain/Kittatinny Tunnel Rehab	1,000,000	2,575,000	2,652,250	1,092,727	562,754	0	0	0	0	0	7,882,731
Highway	Bridge,Tunnels & Misc Structure	T-241.96S001	Redeck Ramp Bridge EB-203	2,650,000	0	0	0	0	0	0	0	0	0	2,650,000
Highway	Bridge,Tunnels & Misc Structure	T-250.09S001	MP 250.09 EB-311 Overhead Replacement	1,700,000	5,562,000	0	0	0	0	0	0	0	0	7,262,000
Highway	Bridge,Tunnels & Misc Structure	T-272.65S001	MP 272.65 EB-511 Overhead Replacement	0	309,000	530,450	437,091	0	0	0	0	0	0	1,276,541
Highway	Bridge,Tunnels & Misc Structure	T-285.27S001	EB-540/544/560/601 Bridge Painting	100,000	0	0	0	0	0	0	0	0	0	100,000
Highway	Bridge,Tunnels & Misc Structure	T-286.48S001	Design (Redeck ramp Bridge EB-541)	100,000	309,000	636,540	218,545	0	0	0	0	0	0	1,264,085
Highway	Bridge,Tunnels & Misc Structure	T-290.32S001	MP 290.32 EB-550 Overhead Replacement	0	0	424,360	764,909	562,754	0	0	0	0	0	1,752,023
Highway	Bridge,Tunnels & Misc Structure	T-336.53S002	Elimination of Bridge DB-132 MP 336.53	0	0	0	0	0	0	0	0	0	0	0
Highway	Bridge,Tunnels & Misc Structure	T-346.82S001	MP 346.85 DB-203 OH Replacement	200,000	309,000	530,450	218,545	0	0	0	0	0	0	1,257,995
Highway	Bridge,Tunnels & Misc Structure	T-347.60S001	MP 347.60 DB-207 Overhead Replacement	0	0	318,270	546,364	562,754	463,710	0	0	0	0	1,891,098
Highway	Bridge,Tunnels & Misc Structure	T-348.25S001	MP 348.25 DB-210 Overhead Replacement ca	100,000	515,000	530,450	327,818	0	0	0	0	0	0	1,473,268
Highway	Bridge,Tunnels & Misc Structure	T-349.38S001	MP 349.38 DB-213 Overhead Replacement	0	0	0	0	337,653	579,637	597,026	614,937	0	0	2,129,253
Highway	Bridge,Tunnels & Misc Structure	Result		67,565,000	67,928,500	46,106,714	65,454,347	63,489,952	74,761,585	76,526,812	78,404,459	92,334,871	95,104,917	727,677,158
Highway	Total Reconstruction	A-031.00T001	MP A31-A38 Total Reconstruction	43,840,000	16,943,500	0	0	0	0	0	0	0	0	60,783,500
Highway	Total Reconstruction	A-037.50T001	MP A38 - A44 Total Reconstruction	7,890,000	7,725,000	43,942,478	44,714,389	80,473,880	57,384,067	0	0	0	0	242,129,813
Highway	Total Reconstruction	A-044.00T001	MP A44-A48 Total Reconstruction	300,000	623,150	5,724,680	54,636	0	0	0	0	0	0	6,702,466
Highway	Total Reconstruction	A-048.00T001	MP A48-A53 Total Reconstruction	500,000	2,317,500	9,282,875	2,731,818	2,251,018	1,738,911	597,026	0	0	0	19,419,147
Highway	Total Reconstruction	A-053.00T001	MP A53-A57 Total Reconstruction	400,000	1,545,000	2,524,942	17,592,905	7,878,562	7,025,201	3,104,536	8,117,168	1,013,416	0	49,201,729
Highway	Total Reconstruction	EN-00040	Design Management - Total Reconstructions	1,500,000	3,399,000	3,500,970	3,605,999	3,714,179	3,825,604	3,940,373	4,058,584	4,180,341	4,305,752	36,030,802
Highway	Total Reconstruction	EN-00048	Total Reconstructions - Systemwide	0	0	0	0	0	168,094,741	269,855,819	281,641,115	277,422,648	326,193,296	1,323,207,619
Highway	Total Reconstruction	T-028.45T001	MP 28 - 31 Total Reconstruction	29,586,300	35,354,750	5,622,770	0	0	0	0	0	0	0	70,563,820
Highway	Total Reconstruction	T-040.00T001	MP 40-48 Total Reconstruction	1,575,000	0	0	0	0	0	0	0	0	0	1,575,000
Highway	Total Reconstruction	T-049.00T001	MP 49-53 Total Reconstruction	3,770,000	4,367,200	1,060,900	2,185,454	3,376,526	3,477,822	0	0	0	0	18,237,903
Highway	Total Reconstruction	T-053.00T001	MP 53-57 Total Reconstruction	9,872,000	5,402,350	1,060,900	2,185,454	2,251,018	1,507,056	0	0	0	0	22,278,778
Highway	Total Reconstruction	T-057.00T001	MP 57.5 - 67.9 Total Reconstruction	1,910,000	0	0	0	0	0	0	0	0	0	1,910,000
Highway	Total Reconstruction	T-099.00T002	MP 99-109 Total Reconstruction	16,380,000	64,169,000	54,318,080	6,774,907	0	0	0	0	0	0	141,641,987
Highway	Total Reconstruction	T-129.00T001	MP 126.07-133.78 Total Reconstruction	1,000,000	5,737,100	58,402,545	54,089,987	4,952,239	0	0	0	0	0	124,181,870
Highway	Total Reconstruction	T-149.50T002	MP 149-155 Total Reconstruction	890,000	0	0	0	0	0	0	0	0	0	890,000
Highway	Total Reconstruction	T-298.00T001	MP 298-302 Total Reconstruction	600,000	1,627,400	5,293,891	1,507,963	6,449,165	2,712,701	3,343,346	0	0	0	21,534,468
Highway	Total Reconstruction	T-302.00T001	MP 302-308 Total Reconstruction	2,058,000	1,050,600	19,838,830	1,092,727	1,125,509	2,515,625	2,388,105	0	0	0	30,069,395
Highway	Total Reconstruction	T-308.00T001	MP 308-312 Total Reconstruction	2,300,000	10,222,750	1,060,900	0	0	0	0	0	0	0	13,583,650
Highway	Total Reconstruction	T-312.00T003	MP 312 - 319 Total Reconstruction	1,000,000	1,030,000	2,121,800	0	0	0	0	0	0	0	4,151,800
Highway	Total Reconstruction	T-319.00T001	MP 319.78-326.18 Total Reconstruction	800,000	0	0	0	0	0	0	0	0	0	800,000
Highway	Total Reconstruction	Result		126,171,300	161,514,300	213,756,561	136,536,239	112,472,095	248,281,728	283,229,205	293,816,866	282,616,405	330,499,047	2,188,893,747
Highway	Interchanges	A-115.70P001	Scranton Beltway	0	1,030,000	2,652,250	87,418,160	56,275,441	16,229,837	0	0	0	0	163,605,688
Highway	Interchanges	EN-00061	I/C Rehabilitations - Systemwide	0	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	104,639

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Highway	Interchanges	EN-00115	All Electronic Tolling Conversion	18,500,000	25,750,000	67,897,600	69,934,528	28,137,720	61,441,526	44,179,935	54,114,450	40,536,643	20,876,371	431,368,773
Highway	Interchanges	EN-00232	D/B Fiber Optic Network Installation	20,440,000	20,394,000	0	0	0	0	0	0	0	0	40,834,000
Highway	Interchanges	T-063.10P001	MP 63.10 Interchange at SR 130	0	0	0	0	0	0	0	368,962	380,031	391,432	1,140,425
Highway	Interchanges	T-331.60P002	Lafayette Street Interchange at MP331.60	20,000	515,000	1,326,125	2,513,272	33,765,264	28,981,852	5,970,261	0	0	0	73,091,775
Highway	Interchanges	T-355.00P001	I-95 I/C - Stage 1	3,960,000	1,184,500	1,113,945	1,147,363	1,181,784	1,217,238	1,253,755	1,291,368	63,339	65,239	12,478,530
Highway	Interchanges	T-355.00P002	I-95 I/C - Stage 2	9,810,000	42,024,000	51,878,010	25,132,721	82,162,143	5,100,806	5,015,020	0	0	0	221,122,700
Highway	Interchanges	Result		52,730,000	90,907,800	124,878,539	186,156,972	201,533,608	112,982,851	56,430,912	55,787,079	40,992,680	21,346,089	943,746,529
Highway	Highway Miscellaneous	A-020.00M001	TEOITS MP A20-A131 DMS Pre-entry	1,003,169	0	0	0	0	0	0	0	0	0	1,003,169
Highway	Highway Miscellaneous	A-056.00M001	TEOITS DMS Pre-Entry A56-A95 &PennDOT D5	1,700,000	618,000	0	0	0	0	0	0	0	0	2,318,000
Highway	Highway Miscellaneous	A-070.26M001	TEOTEC Lehigh Tunnel Traffic Management	250,000	257,500	212,180	0	0	0	0	0	0	0	719,680
Highway	Highway Miscellaneous	EN-00031	TEOENG Systemwide Traffic Studies	1,290,000	1,266,900	1,113,945	1,147,363	1,181,784	1,217,238	1,253,755	1,291,368	1,330,109	0	11,092,461
Highway	Highway Miscellaneous	EN-00037	PLN PennDOT/Agency Coordination	270,000	463,500	477,405	491,727	506,479	521,673	537,324	553,443	570,047	587,148	4,978,746
Highway	Highway Miscellaneous	EN-00062	CON Engineer Project Document System	500,000	103,000	0	0	0	0	0	0	0	0	603,000
Highway	Highway Miscellaneous	EN-00064	PLN Engineer Project Audit Services	250,000	257,500	265,225	273,182	281,377	289,819	298,513	307,468	316,693	326,193	2,865,970
Highway	Highway Miscellaneous	EN-00092	DSN Systemwide Engineer Automation	100,000	0	0	0	0	0	0	0	0	0	100,000
Highway	Highway Miscellaneous	EN-00132	TEOENG MP 10-28 Traffic Count Data	170,000	0	0	0	0	0	0	0	0	0	170,000
Highway	Highway Miscellaneous	EN-00151	TEOENG Systemwide Pavement Markings	826,000	1,061,930	1,624,238	1,672,965	1,723,154	1,774,849	1,828,094	1,882,937	1,939,425	1,997,608	16,331,199
Highway	Highway Miscellaneous	EN-00156	PLN Engineering Project Claims	100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477	1,146,388
Highway	Highway Miscellaneous	EN-00157	STEENV Engineer Projects Monitoring	250,000	515,000	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	5,481,940
Highway	Highway Miscellaneous	EN-00165	TEOENG Systemwide Major Guide Sign Plan	560,000	685,980	706,559	727,756	749,589	772,077	795,239	819,096	843,669	868,979	7,528,944
Highway	Highway Miscellaneous	EN-00168	DSN Systemwide Planning Design	0	1,967,300	2,291,544	2,360,290	2,431,099	2,469,254	2,543,331	2,619,631	2,698,220	2,779,167	22,159,837
Highway	Highway Miscellaneous	EN-00173	PLN Systemwide Planning	0	6,695,000	6,895,850	7,102,726	7,315,807	7,941,027	8,179,258	8,424,636	8,677,375	8,937,696	70,169,376
Highway	Highway Miscellaneous	EN-00175	GEO Systemwide Planning - Geotech	0	41,200	1,197,120	1,233,033	1,270,024	1,308,125	1,347,369	1,387,790	1,429,423	1,472,306	10,686,389
Highway	Highway Miscellaneous	EN-00178	TEOTEC FY16-18 Traffic Operation Studies	136,000	138,249	0	0	0	0	0	0	0	0	274,249
Highway	Highway Miscellaneous	EN-00181	TEOTEC FY19-21 Traffic Operations	396,000	285,310	0	0	0	0	0	0	0	0	681,310
Highway	Highway Miscellaneous	EN-00186	TEOENG Systemwide Planning - Traffic	0	0	4,243,600	5,463,635	11,480,190	11,824,596	12,179,333	0	0	0	45,191,354
Highway	Highway Miscellaneous	EN-00203	TEOITS ATMS Deployment	515,000	515,000	530,450	0	0	0	0	0	0	0	1,560,450
Highway	Highway Miscellaneous	EN-00204	TEOTEC Incident Management Initiatives	285,000	257,500	265,225	273,182	281,377	289,819	298,513	307,468	316,693	326,193	2,900,970
Highway	Highway Miscellaneous	EN-00205	TEOTEC Connected Vehicles/Fleet Study	200,000	206,000	0	0	0	0	0	0	0	0	406,000
Highway	Highway Miscellaneous	EN-00220	TEOITS Truck Parking - Federal Funds	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
Highway	Highway Miscellaneous	EN-00221	STEMS4 FY18 Stormwater Projects	20,000	0	0	0	0	0	0	0	0	0	20,000
Highway	Highway Miscellaneous	EN-00227	TEOENG PTC Probe Data	240,000	74,831	342,671	0	0	0	0	0	0	0	657,501
Highway	Highway Miscellaneous	EN-00230	CON Systemwide Engineering Automation	1,950,000	2,235,100	3,893,503	4,644,090	3,376,526	2,318,548	2,388,105	0	0	0	20,805,872
Highway	Highway Miscellaneous	EN-00235	STE Systemwide Planning	550,000	566,500	3,660,105	3,769,908	3,883,005	3,999,496	4,119,480	4,243,065	4,370,357	4,501,467	33,663,384
Highway	Highway Miscellaneous	EN-00237	GEO Geotechnical Projects - FY20-FY21	213,400	307,352	0	0	0	0	0	0	0	0	520,752
Highway	Highway Miscellaneous	EN-00240	PLN FY19-24 Systemwide Transp Planning	2,100,000	3,811,000	3,925,330	0	0	0	0	0	0	0	9,836,330
Highway	Highway Miscellaneous	EN-00246	TEOTEC Auto WZ Speed Enforcement Pilot	500,000	0	0	0	0	0	0	0	0	0	500,000
Highway	Highway Miscellaneous	EN-00249	PLN FY20 GCE Engineer Services	550,000	0	0	0	0	0	0	0	0	0	550,000
Highway	Highway Miscellaneous	EN-00256	STEDSW Drainage/Stormwater FY20-21	100,000	0	0	0	0	0	0	0	0	0	100,000
Highway	Highway Miscellaneous	EN-00257	STETRE Tree Clearing FY20	50,000	66,950	0	0	0	0	0	0	0	0	116,950
Highway	Highway Miscellaneous	EN-00258	TEOENG NEE Sign Structure Replacement	0	103,000	0	0	0	0	0	0	0	0	103,000
Highway	Highway Miscellaneous	EN-00260	DSN Eng Autom/PAMS Systemwide FY20-21	500,000	0	0	0	0	0	0	0	0	0	500,000
Highway	Highway Miscellaneous	EN-00261	TEOENG Mainline Sign Structure Replacem.	0	2,080,600	2,143,018	0	0	0	0	0	0	0	4,223,618
Highway	Highway Miscellaneous	EN-00262	TEOENG Wrong Way Study Implementation	0	103,000	0	0	0	0	0	0	0	0	103,000
Highway	Highway Miscellaneous	EN-00263	STEMS4 MS4 FY20-21	300,000	206,000	0	0	0	0	0	0	0	0	506,000
Highway	Highway Miscellaneous	EN-00264	CON Construction Eng Auto Systemwide	0	206,000	212,180	983,454	1,012,958	2,782,258	2,865,726	5,411,445	5,573,788	5,741,002	24,788,811

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Program	Program Category		Project	Project Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Overall Result
Fleet Equipment	Fleet Equipment		FE-2023	Fleet Equipment FY2023	0	0	15,298,178	0	0	0	0	0	0	0	15,298,178
Fleet Equipment	Fleet Equipment		FE-2024	Fleet Equipment FY2024	0	0	0	15,757,123	0	0	0	0	0	0	15,757,123
Fleet Equipment	Fleet Equipment		FE-2025	Fleet Equipment FY2025	0	0	0	0	17,389,111	0	0	0	0	0	17,389,111
Fleet Equipment	Fleet Equipment		FE-2026	Fleet Equipment FY 2026	0	0	0	0	0	17,910,784	0	0	0	0	17,910,784
Fleet Equipment	Fleet Equipment		FE-2027	Fleet Equipment FY 2027	0	0	0	0	0	0	18,448,108	0	0	0	18,448,108
Fleet Equipment	Fleet Equipment		FE-2028	Fleet Equipment FY 2028	0	0	0	0	0	0	0	19,001,551	0	0	19,001,551
Fleet Equipment	Fleet Equipment		FE-2029	Fleet Equipment FY 2029	0	0	0	0	0	0	0	0	19,571,598	0	19,571,598
Fleet Equipment	Fleet Equipment		FE-2030	Fleet Equipment FY 2030	0	0	0	0	0	0	0	0	0	21,390,274	21,390,274
Fleet Equipment	Fleet Equipment		Result		17,523,797	12,996,025	15,298,178	15,757,123	17,389,111	17,910,784	18,448,108	19,001,551	19,571,598	21,390,274	175,286,550
Fleet Equipment	Result				17,523,797	12,996,025	15,298,178	15,757,123	17,389,111	17,910,784	18,448,108	19,001,551	19,571,598	21,390,274	175,286,550
Technology	Functional	Business Software	IT-00113	Geo-Analytics Planning - FY19-26	0	1,545,000	3,182,700	3,278,181	2,251,018	2,318,548	2,388,105	2,459,748	0	1,304,773	18,728,072
Technology	Functional	Business Software	IT-00114	Ent/Bus Solutions Planning - FY19-26	0	1,076,341	5,304,500	4,370,908	4,502,035	4,637,096	3,582,157	2,920,184	0	2,609,546	29,002,768
Technology	Functional	Business Software	IT-00115	Tech and Innov Mgmt Planning - FY19-26	0	0	0	0	0	0	0	0	0	0	0
Technology	Functional	Business Software	IT-00120	Enterprise/Business Solutions FY2018	2,001,788	0	0	0	0	0	0	0	0	0	2,001,788
Technology	Functional	Business Software	IT-00128	Enterprise/Business Solutions FY19	4,454,775	0	0	0	0	0	0	0	0	0	4,454,775
Technology	Functional	Business Software	IT-00133	Enterprise/Business Solutions FY20-21	8,274,345	1,400,262	0	0	0	0	0	0	0	0	9,674,607
Technology	Functional	Business Software	IT-00134	Tech and Innov Mgmt Portfolio FY20-FY21	0	257,500	265,225	273,182	281,377	289,819	298,513	307,468	316,693	326,193	2,615,970
Technology	Functional	Business Software	IT-00135	GeoAnalytics FY20-21	2,431,513	0	0	0	0	0	0	0	0	0	2,431,513
Technology	Functional	Business Software	Result		17,162,420	4,279,103	8,752,425	7,922,271	7,034,430	7,245,463	6,268,775	5,687,400	316,693	4,240,513	68,909,492
Technology	Infrastructure	HW / SW	ES-12021	IT FY21 GCE CP Engineer Services	24,000	0	0	0	0	0	0	0	0	0	24,000
Technology	Infrastructure	HW / SW	IT-00116	Enterprise Infrastr Planning - FY19-26	0	2,060,000	3,184,605	1,639,091	2,251,018	3,477,822	0	0	0	1,304,773	13,917,309
Technology	Infrastructure	HW / SW	IT-00117	Intelligent Com Sys Planning - FY19-26	0	2,060,000	2,121,800	2,411,286	3,032,794	2,404,105	0	0	0	0	12,029,984
Technology	Infrastructure	HW / SW	IT-00118	Security & Risk Mgmt Planning - FY19-26	0	515,000	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	5,231,940
Technology	Infrastructure	HW / SW	IT-00122	Intelligent Comm Sys Portfolio FY2018	1,159,379	0	0	0	0	0	0	0	0	0	1,159,379
Technology	Infrastructure	HW / SW	IT-00126	Security & Risk Mgmt Portfolio FY19	270,522	0	0	0	0	0	0	0	0	0	270,522
Technology	Infrastructure	HW / SW	IT-00129	Enterprise Infrastr Portfolio FY19	1,164,410	0	0	0	0	0	0	0	0	0	1,164,410
Technology	Infrastructure	HW / SW	IT-00136	Tech Infrastructure FY20-21	3,455,213	0	0	0	0	0	0	0	0	0	3,455,213
Technology	Infrastructure	HW / SW	IT-00137	Security & Risk Mgmt FY20-21	1,779,584	0	0	0	0	0	0	0	0	0	1,779,584
Technology	Infrastructure	HW / SW	IT-00138	Fiber Optic Broadband Network	594,222	6,583,535	1,553,640	725,769	754,867	800,742	849,522	901,144	956,268	822,007	14,541,716
Technology	Infrastructure	HW / SW	IT-00139	P25 Radio System	772,919	6,180,000	8,487,200	7,649,089	0	0	0	0	0	0	23,089,208
Technology	Infrastructure	HW / SW	Result		9,220,249	17,398,535	15,877,695	12,971,598	6,601,433	7,262,306	1,446,548	1,516,081	1,589,653	2,779,167	76,663,265
Technology	Toll Collection / Operations		IT-00131	ETC FY19-21 Innovations, Adds, Changes	2,181,332	0	0	0	0	0	0	0	0	0	2,181,332
Technology	Toll Collection / Operations		IT-00132	ETC Innovations, Adds, Changes Portfolio	0	2,935,500	2,652,250	2,731,818	2,813,772	2,666,330	2,746,320	368,962	0	0	16,914,952
Technology	Toll Collection / Operations		Result		2,181,332	2,935,500	2,652,250	2,731,818	2,813,772	2,666,330	2,746,320	368,962	0	0	19,096,284
Technology	Result				28,564,001	24,613,138	27,282,370	23,625,686	16,449,635	17,174,100	10,461,643	7,572,444	1,906,345	7,019,680	164,669,041
Overall Result					468,690,803	492,289,179	584,566,346	587,499,629	590,312,290	631,119,315	629,624,967	634,561,570	600,669,972	629,123,092	5,848,457,162