

TABLE 3
ESTIMATE OF TOTAL EXPENDITURES
FISCAL YEAR 2004/2005

COLUMN NUMBER		1	2	3	4	5	6	7	8	9	10	(1+3+7+10)	(2+4+8+10)	(5+6+9)	(1-10)
		U. S. D. O. T. S. P. R.		FTA		MTPO	Other Local/ Agency Work	FHWA SECTION 112		FDOT STUDY/ GRANTS		TOTAL FEDERAL	TOTAL STATE	TOTAL LOCAL	GRAND TOTAL
		Federal	State	Federal	State			Federal	State						
1.0	ADMINISTRATION														
1.1	Program Management						23,994	67,606		408		67,606		24,402	92,008
1.2	Functional and Financial Responsibility							48,000		316		48,000		316	48,316
1.3	Procedural Development						10,000	24,000		158		24,000		10,158	34,158
1.4	Program Reporting							35,000		231		35,000		231	35,231
1.5	State Support of Program Management and Technical Assistance				11,200								11,200		11,200
1.6	State Support of SPR Program Management and Technical Assistance								1				96,098		96,098
									96,098						
2.0	SURVEILLANCE ACTIVITIES														
2.1	System Characteristics						61,843							61,843	61,843
2.2	System-Associated Characteristics						1,000	35,000		231		35,000		1,231	36,231
3.0	SYSTEM PLANNING														
3.1	System Review and Analysis						13,041	47,000		309		47,000		13,350	60,350
3.2	Long Range Plan Update						28,642	126,107		831	85,000	126,107		29,473	240,580
3.3	Transportation Disadvantaged Program										20,542		20,542		20,542
3.4	TSM/TDM Element			89,602		11,200	2,000					89,602	20,542	13,200	102,802
3.5	Management Systems							48,000		316		48,000		316	48,316
3.6	Charrette Element						5,870	5,000		10,000		5,000		15,870	20,870
3.7	(No work task programmed at this time)														
4.0	PROJECT PLANNING														
4.1	(No work tasks programmed at this time)														
5.0	FDOT STATE-WIDE PLANNING STUDIES														
5.1	Provision of Transportation Data														
6.0	FDOT DISTRICT II PLANNING STUDIES														
6.1	(No work tasks programmed at this time)														
6.2															
TOTAL				89,602	11,200	11,200	146,390	435,713	96,098	12,800	105,542	525,315	127,840	170,390	908,545

m:\p\ms05\upwp\tab2.wk4

1

The FDOT will soft match the PL 112 funds using toll revenue expenditures as a credit toward the non-Federal matching share. The amount identified on this line represents the amount of soft match required (both State and local) for the amount of Federal PL 112 funds requested in this UPWP.