

Table 2
Resources vs. Expenditures
New Jersey Department of Transportation
(\$ millions)

| <u>Funding Category</u> | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2005-2007 | FY 2005-2007 |
|---|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|----------------------|----------------------|
| | <u>Resources</u> | <u>Expenditures</u> | <u>Resources</u> | <u>Expenditures</u> | <u>Resources</u> | <u>Expenditures</u> | <u>Resources</u> | <u>Expenditures</u> |
| FHWA: Bridge | 184.1 | 155.4 | 193.3 | 160.2 | 0.0 | 0.0 | 377.5 | 315.6 |
| FHWA: CMAQ | 10.0 | 10.0 | 10.0 | 15.3 | 0.0 | 0.0 | 20.0 | 25.3 |
| FHWA: I.-Maint. | 84.1 | 64.9 | 87.2 | 23.2 | 0.0 | 0.0 | 171.3 | 88.2 |
| FTA: Ferry | 9.5 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 9.5 | 9.5 |
| FHWA: Minimum Guarantee | 54.4 | 48.6 | 57.2 | 46.4 | 0.0 | 0.0 | 111.6 | 95.0 |
| FHWA: NHS | 125.7 | 155.4 | 132.0 | 229.6 | 0.0 | 0.0 | 257.7 | 385.0 |
| FHWA: STP-Statewide | 44.4 | 60.8 | 46.6 | 57.9 | 0.0 | 0.0 | 91.0 | 118.7 |
| FHWA: STP-NJTPA | 50.6 | 52.3 | 53.2 | 54.3 | 0.0 | 0.0 | 103.8 | 106.6 |
| FHWA: STP-DVRPC | 11.5 | 11.5 | 12.0 | 12.0 | 0.0 | 0.0 | 23.5 | 23.5 |
| FHWA: STP-SJTPO | 8.1 | 8.4 | 8.5 | 8.5 | 0.0 | 0.0 | 16.7 | 17.0 |
| FHWA: STP-Safety | 14.4 | 30.8 | 15.1 | 18.8 | 10.0 | 10.0 | 39.5 | 59.6 |
| FHWA: STP-Enhancement | 14.4 | 5.0 | 15.1 | 5.0 | 0.0 | 0.0 | 29.5 | 10.0 |
| FHWA: SPR/PL | 21.8 | 20.3 | 22.9 | 21.9 | 0.0 | 0.0 | 44.8 | 42.3 |
| FTA: SPR/PL | 3.3 | 3.3 | 3.3 | 3.3 | 0.0 | 0.0 | 6.6 | 6.6 |
| <u>FHWA: High Priority</u> | <u>69.9</u> | <u>69.9</u> | <u>22.8</u> | <u>22.8</u> | <u>0.0</u> | <u>0.0</u> | <u>92.7</u> | <u>92.7</u> |
| <i>Subtotal</i> | <i>706.2</i> | <i>706.2</i> | <i>679.3</i> | <i>679.3</i> | <i>10.0</i> | <i>10.0</i> | <i>1395.5</i> | <i>1395.5</i> |
| <u>Transportation Trust Fund</u> | <u>686.0</u> | <u>686.0</u> | <u>671.0</u> | <u>671.0</u> | <u>0.0</u> | <u>0.0</u> | <u>1357.0</u> | <u>1357.0</u> |
| <i>Subtotal</i> | <i>686.0</i> | <i>686.0</i> | <i>671.0</i> | <i>671.0</i> | <i>0.0</i> | <i>0.0</i> | <i>1357.0</i> | <i>1357.0</i> |
| Other Funds | 24.9 | 24.9 | 20.5 | 20.5 | 0.0 | 0.0 | 45.4 | 45.4 |
| <u>Bridge Bond Discretionary Funds</u> | <u>2.1</u> | <u>2.1</u> | <u>6.4</u> | <u>6.4</u> | <u>0.0</u> | <u>0.0</u> | <u>8.5</u> | <u>8.5</u> |
| <i>Subtotal</i> | <i>27.0</i> | <i>27.0</i> | <i>26.9</i> | <i>26.9</i> | <i>0.0</i> | <i>0.0</i> | <i>53.9</i> | <i>53.9</i> |
| Total | 1419.2 | 1419.2 | 1377.2 | 1377.2 | 10.0 | 10.0 | 2806.4 | 2806.4 |