

**DEPARTMENT OF TRANSPORTATION  
CAPITAL PROGRAM SUMMARY  
BY FISCAL YEAR  
(\$ MILLIONS)**

	<u>CURRENT</u>	<u>BUDGET</u>	<u>Planning Years</u>				<u>SIX - YEAR</u>
	<u>YEAR</u>	<u>YEAR</u>					<u>TOTAL</u>
	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	
<b><u>CAPITAL PROGRAM</u></b>							
The Secretary's Office *	72.0	46.5	14.2	13.0	12.8	10.0	168.4
Motor Vehicle Administration	38.0	35.4	9.9	9.7	8.9	9.7	111.5
Maryland Aviation Administration	277.9	253.0	222.2	125.2	84.7	103.7	1,066.8
Maryland Port Administration	269.0	408.5	276.1	184.6	106.5	110.0	1,354.7
Maryland Transit Administration	870.8	815.6	697.8	651.3	665.6	549.6	4,250.6
Washington Metropolitan Area Transit *	462.3	469.4	474.1	482.0	489.7	496.9	2,874.4
State Highway Administration **	1,475.6	1,498.6	1,554.7	1,884.6	1,863.5	1,768.7	10,045.8
<b>TOTAL CAPITAL</b>	<b><u>3,465.5</u></b>	<b><u>3,527.0</u></b>	<b><u>3,248.9</u></b>	<b><u>3,350.4</u></b>	<b><u>3,231.7</u></b>	<b><u>3,048.6</u></b>	<b><u>19,872.2</u></b>
Special Funds	1,358.3	1,594.3	1,530.6	1,581.5	1,623.1	1,611.3	9,299.1
Federal Funds	1,471.4	1,302.7	1,177.9	1,365.6	1,298.2	1,127.7	7,743.4
Other Funds ***	635.8	630.0	540.4	403.3	310.5	309.6	2,829.7

\* Capital Funds for Washington Metropolitan Area Transit are budgeted in the Secretary's Office. They are shown separately for informational purposes.

\*\* State Highway Administration includes funding for Highway User Revenue (HUR) and Program 3 (State Aid in lieu and pass thru funds).

\*\*\* Other funding not received through the Trust Fund includes funds from Customer Facility Charges (CFC), Passenger Facility Charges (PFC), and county contributions. In addition, Other Funds include federal funds received directly by WMATA that are not included in the MDOT budget.

**SUMMARY OF FEDERAL AID OBLIGATIONS**  
(\$ MILLIONS)

The following listing estimates the annual levels of funds anticipated from individual federal aid categories necessary to support the FY 2023 - FY 2028 CTP/STIP:

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027 - 2028</u>	<u>TOTAL</u>
<b><u>Maryland Transit Administration</u></b>						
New Starts, Fixed Gudeway, Modernization and Bus	318.4	229.7	234.6	240.8	496.1	1,519.7
Elderly and Persons with Disabilites	5.6	5.7	5.9	6.0	12.4	35.6
Rural Area Formula	8.9	9.2	9.4	9.6	19.8	56.9
Subtotal (MTA)	333.0	244.6	249.8	256.4	528.3	1,612.1
<b><u>State Highway Administration</u></b>						
Statewide Planning & Research	24.4	24.9	25.2	26.1	51.8	152.4
Surface Transportation Program	173.7	184.1	208.0	180.6	355.0	1,101.4
Transportation Alternative Program	26.6	32.0	37.0	29.9	60.0	185.5
Special Federal Appropriations	4.0	0.0	0.0	0.0	0.0	4.0
Highway Safety Improvement Program	48.8	39.8	27.5	38.1	90.0	244.2
National Highway Peformance Program	426.2	434.4	416.4	449.3	833.0	2,559.3
NHPP Exempt Program	27.2	2.4	0.0	0.0	0.0	29.6
Congestion Mitigation/Air Quality	52.8	52.8	50.8	48.7	97.4	302.5
Subtotal (SHA)	783.7	770.4	764.9	772.7	1,487.2	4,578.9
<b>Grand Total</b>	<b>1,116.7</b>	<b>1,015.0</b>	<b>1,014.7</b>	<b>1,029.1</b>	<b>2,015.5</b>	<b>6,191.0</b>

**STATE HIGHWAY ADMINISTRATION  
FEDERAL FUNDING BY YEAR OF OBLIGATION FOR SYSTEM PRESERVATION MINOR PROJECTS  
BY FEDERAL FISCAL YEAR (\$ MILLIONS)**

The following estimates annual levels of federal aid funds, by category, necessary to support system preservation in the FY 2023 - FY 2028 CTP/STIP:

SYSTEM PRESERVATION / TRAFFIC MANAGEMENT CATEGORIES	CURRENT	BUDGET	Planning Years			SIX - YEAR
	YEAR	YEAR	2025	2026	2027 - 2028	TOTAL
	2023	2024				
<b><u>Bridge Replacement and Rehabilitation</u></b>						
National Highway Performance Program	128.1	162.7	166.5	165.4	352.6	975.3
Surface Transportation Program	8.2	10.4	10.6	10.6	22.5	62.3
<b><u>Congestion Management</u></b>						
Congestion Mitigation/ Air Quality	5.9	10.7	12.9	14.2	29.3	73.0
National Highway Performance Program	3.3	5.5	6.0	6.3	13.1	34.2
Surface Transportation Program	8.0	12.9	13.1	13.2	27.5	74.7
<b><u>Environmental Projects</u></b>						
Highway Safety	3.3	6.8	4.4	4.5	11.0	30.0
National Highway Performance Program	4.3	7.2	6.6	12.3	27.5	57.9
Surface Transportation Program	12.2	23.2	38.7	35.3	75.5	184.9
Transportation Alternative Program	11.4	11.3	11.5	11.4	22.6	68.2
<b><u>Resurfacing and Rehabilitation</u></b>						
Highway Safety	2.5	2.1	1.7	1.8	3.9	12.0
National Highway Performance Program	105.6	90.1	72.7	75.4	166.5	510.3
Surface Transportation Program	137.5	117.3	94.7	98.3	216.8	664.6
<b><u>Safety and Spot Improvements</u></b>						
Congestion Mitigation/ Air Quality	1.4	1.4	1.4	1.2	2.2	7.6
Highway Safety	16.4	16.2	15.6	13.2	23.7	85.1
National Highway Performance Program	23.9	20.7	21.2	18.0	32.6	116.4
Surface Transportation Program	69.2	69.2	74.7	72.5	149.9	435.5
<b><u>Urban Reconstruction/Revitalization</u></b>						
National Highway Performance Program	0.0	0.0	0.0	0.0	0.0	0.0
Surface Transportation Program	7.0	0.6	1.7	3.3	6.1	18.7
<b>Grand Total</b>	<b>548.2</b>	<b>568.3</b>	<b>554.0</b>	<b>556.9</b>	<b>1,183.3</b>	<b>3,410.7</b>