



MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

STATE HIGHWAY ADMINISTRATION

**STATE HIGHWAY ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>SIX - YEAR TOTAL</u>
<u>Major Construction Program</u>	247.8	200.7	166.6	222.8	184.0	243.2	1,265.2
System Preservation	2.1	2.9	1.9	-	-	-	6.9
Expansion/Efficiency	200.2	167.4	138.7	198.0	166.3	218.0	1,088.6
Safety & Security	21.0	9.2	7.8	5.4	1.6	5.0	50.0
Environment	4.6	0.3	-	-	-	-	4.8
Administration	19.9	21.0	18.2	19.4	16.2	20.2	114.9
<u>Major Development & Evaluation Program</u>	50.3	74.0	89.9	55.1	46.4	42.3	358.1
Expansion/Efficiency	8.8	6.9	20.9	27.7	27.9	34.8	127.0
Safety & Security	40.4	67.1	69.0	27.4	18.5	7.5	230.0
Environment	1.1	-	-	-	-	-	1.1
<u>Minor Program</u>	911.9	1,047.9	1,115.3	1,140.2	1,255.1	1,194.7	6,665.1
System Preservation	540.5	607.6	597.7	621.3	681.7	684.8	3,733.7
Expansion/Efficiency	53.8	66.2	81.0	87.3	95.0	95.2	478.5
Safety & Security	150.1	203.2	214.4	205.6	221.7	207.8	1,202.7
Local Funding	96.4	96.4	102.2	102.2	102.2	102.2	601.5
Environment	27.2	33.0	61.6	59.9	69.7	58.6	310.0
Administration	43.9	41.5	58.4	63.9	84.9	46.0	338.7
<u>Highway User Revenue</u>	331.0	385.9	444.1	455.7	356.5	364.1	2,337.2
<u>Capital Salaries, Wages & Other Costs</u>	-	-	-	-	-	-	-
TOTAL	1,541.0	1,708.4	1,815.9	1,873.9	1,842.1	1,844.3	10,625.6
Special Funds	606.3	714.6	856.1	867.8	900.9	766.3	4,712.1
Federal Funds	919.7	978.8	944.8	991.0	926.2	1,063.1	5,823.6
Other Funds	15.0	15.0	15.0	15.0	15.0	15.0	90.0
<u>Special Funds Breakdown</u>							
General Fund	1.1	1.4	1.5	0.8	-	-	4.8
Transportation Trust Fund	605.2	713.3	854.6	867.0	900.9	766.3	4,707.3
Reimbursement from Counties for TTF Expenditure	-	-	-	-	-	-	-
State GO Bonds	-	-	-	-	-	-	-
Reimbursable Funds	-	-	-	-	-	-	-
SPECIAL FUNDS TOTAL	606.3	714.6	856.1	867.8	900.9	766.3	4,712.1