

## Minor Program Summary By Fiscal Year (\$ MILLIONS)

The following provides a summary breakdown of the Minor Program funding levels for FY 2024 through FY 2029. Anticipated projects for FY 2024 and FY 2025 within these totals are listed in the project detail section of this document.

PROGRAM NAME	CURRENT	BUDGET	Planning Years				SIX - YEAR TOTAL
	YEAR	YEAR	2026	2027	2028	2029	
	2024	2025					
<b>MARYLAND AVIATION ADMINISTRATION</b>							
<b>Airside Development</b>	<b>4.1</b>	<b>0.7</b>	<b>2.7</b>	<b>3.9</b>	<b>0.7</b>	<b>0.0</b>	<b>12.0</b>
Environmental Planning	0.0	0.7	2.7	2.7	0.7	0.0	6.7
Loading Bridges	0.3	0.0	0.0	0.0	0.0	0.0	0.3
Pavement Mgmt - BWI Airside	3.8	0.0	0.0	0.0	0.0	0.0	3.8
Taxiway F	0.0	0.0	0.0	1.2	0.0	0.0	1.2
<b>Annual</b>	<b>2.7</b>	<b>2.3</b>	<b>1.8</b>	<b>1.3</b>	<b>2.2</b>	<b>1.4</b>	<b>11.6</b>
Annual Fees and Inspection Program	0.4	0.5	0.7	0.0	0.5	0.0	2.1
GIS	1.6	1.4	0.9	1.3	1.6	1.4	8.1
Misc Office Support	0.2	0.2	0.2	0.0	0.2	0.0	0.7
Planning	0.5	0.2	0.0	0.0	0.0	0.0	0.7
<b>Baltimore/Washington</b>	<b>22.8</b>	<b>12.0</b>	<b>4.0</b>	<b>4.9</b>	<b>7.4</b>	<b>43.0</b>	<b>94.1</b>
Building Permits & Inspections	0.0	0.0	0.0	0.0	0.0	0.0	0.1
CMI-non SBRs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CMI-SBRs	0.8	0.3	0.5	1.0	0.6	1.0	4.2
Elevators, Escalators, and Walkways	3.7	3.0	2.0	0.0	0.0	0.0	8.7
Engineering Program Support	0.9	0.0	0.4	0.0	1.6	0.0	2.9
Misc Office Support	0.1	0.0	0.1	0.0	0.1	0.0	0.3
Operating Facilities	1.1	0.0	0.0	0.0	0.0	0.0	1.1
Out Year Unallocated Budget (BTC)	0.0	0.0	0.0	1.7	2.4	39.1	43.1
Planning	3.6	1.2	0.7	2.2	2.8	2.9	13.4
Pre-Construction Project Env, Plan, Eng	0.2	0.2	0.2	0.0	0.0	0.0	0.6
Real Estate Services	0.2	0.2	0.1	0.0	0.0	0.0	0.5
Terminal Facilities	12.2	7.0	0.0	0.0	0.0	0.0	19.2
<b>Conc A/B Improvements</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.8</b>
<b>Critical Airport Systems</b>	<b>0.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
<b>Environmental Compliance</b>	<b>3.6</b>	<b>3.0</b>	<b>1.7</b>	<b>1.7</b>	<b>1.3</b>	<b>1.9</b>	<b>13.1</b>
Environmental Compliance	1.5	1.2	0.9	1.7	1.3	1.9	8.3
Environmental Planning	1.9	1.8	0.8	0.0	0.0	0.0	4.5

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	YEAR	YEAR	2026	2027	2028	2029	
	2024	2025					
<b>MARYLAND AVIATION ADMINISTRATION (cont'd)</b>							
<b>Environmental Compliance (cont'd)</b>							
Future Development	0.2	0.0	0.0	0.0	0.0	0.0	0.2
<b>Equipment</b>	<b>3.0</b>	<b>3.0</b>	<b>2.1</b>	<b>2.8</b>	<b>1.3</b>	<b>1.8</b>	<b>13.9</b>
Out Year Unallocated Budget (BTC)	1.8	1.5	1.9	1.9	1.0	1.5	9.5
Vehicles and Equipment	1.2	1.5	0.2	0.9	0.3	0.3	4.4
<b>Information Technology</b>	<b>7.5</b>	<b>5.3</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>16.4</b>
Critical Technology	6.2	5.3	0.9	0.9	0.9	0.9	15.2
GIS	1.1	0.0	0.0	0.0	0.0	0.0	1.1
Information Technology CTIPP	0.1	0.0	0.0	0.0	0.0	0.0	0.1
<b>Landside</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.5</b>
Operating Facilities	3.5	0.0	0.0	0.0	0.0	0.0	3.5
Pavement Mgmt -BWI Landside	1.4	0.0	0.0	0.0	0.0	0.0	1.4
Planning	0.4	0.0	0.0	0.0	0.0	0.0	0.4
Protective Land Acquisition	0.2	0.0	0.0	0.0	0.0	0.0	0.2
<b>Martin State</b>	<b>3.6</b>	<b>2.7</b>	<b>4.4</b>	<b>1.3</b>	<b>2.2</b>	<b>1.5</b>	<b>15.7</b>
MTN Facilities	0.9	1.8	3.5	0.0	0.2	0.0	6.3
MTN Runway Improvement Program	0.1	0.0	0.0	0.0	0.0	0.0	0.1
Out Year Unallocated Budget (BTC)	0.8	0.9	0.9	0.9	2.0	1.5	7.0
Security	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Vehicles and Equipment	0.8	0.0	0.0	0.4	0.0	0.0	1.2
<b>PMP Airfield Improvement</b>	<b>0.0</b>	<b>6.8</b>	<b>0.5</b>	<b>4.5</b>	<b>1.9</b>	<b>0.0</b>	<b>13.7</b>
<b>RSA Improvements</b>	<b>0.9</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.6</b>
<b>Security</b>	<b>3.7</b>	<b>3.7</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.8</b>
Security	0.0	1.4	3.4	0.0	0.0	0.0	4.8
Terminal Facilities	3.7	2.3	0.0	0.0	0.0	0.0	6.0
<b>Sound Mitigation</b>	<b>1.8</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>2.6</b>
Noise Support	1.6	0.1	0.1	0.0	0.4	0.0	2.2

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	2024	2025					
<b>MARYLAND AVIATION ADMINISTRATION (cont'd)</b>							
<b>Sound Mitigation (cont'd)</b>							
Real Estate Services	0.2	0.1	0.1	0.0	0.0	0.0	0.3
<b>Terminal Development</b>	<b>5.0</b>	<b>10.0</b>	<b>13.5</b>	<b>10.0</b>	<b>0.3</b>	<b>0.3</b>	<b>39.1</b>
C/D Connector	0.6	0.0	0.0	0.0	0.0	0.0	0.6
Commercial Management	0.2	0.2	0.2	0.3	0.3	0.3	1.5
D/E Connector	0.5	0.0	0.0	0.0	0.0	0.0	0.5
Future Development	1.5	9.7	13.2	9.7	0.0	0.0	34.1
Planning	0.2	0.0	0.0	0.0	0.0	0.0	0.2
Tenant Facilities	0.1	0.1	0.1	0.0	0.0	0.0	0.3
Terminal Facilities	1.8	0.0	0.0	0.0	0.0	0.0	1.8
<b>Total</b>	<b>66.5</b>	<b>54.1</b>	<b>35.8</b>	<b>31.2</b>	<b>18.5</b>	<b>50.8</b>	<b>256.9</b>
<b>MARYLAND PORT ADMINISTRATION</b>							
<b>All Terminals</b>	<b>23.0</b>	<b>18.7</b>	<b>17.7</b>	<b>22.6</b>	<b>24.5</b>	<b>34.0</b>	<b>140.6</b>
Agency Wide Building Repairs	2.8	2.5	2.6	4.0	4.0	4.0	19.9
Agency Wide Utility Upgrades Program	1.4	2.5	2.5	4.0	4.0	4.0	18.4
Comprehensive Paving Program	2.4	2.1	2.0	2.8	2.8	4.5	16.6
Engineering A&E and Open Ended Contracts	1.9	1.8	0.7	2.0	8.6	10.6	25.5
Environment	0.6	0.2	0.2	0.2	0.2	0.2	1.4
Facility and Capital Equipment	4.8	1.5	0.9	0.8	0.8	1.0	9.7
Information Systems Division	2.9	1.2	0.9	0.9	0.7	0.4	7.0
Landside Major Projects	1.0	0.0	1.0	1.0	1.0	1.0	5.0
Other System Preservation	0.0	0.4	0.0	0.0	0.0	0.0	0.4
Planning and Finance	0.1	0.1	0.0	0.0	0.0	0.1	0.3
Security Enhancements	0.2	0.0	0.0	0.0	0.0	0.0	0.2
Waterfront Structures Program	4.9	6.6	7.0	7.0	2.5	8.2	36.2

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	YEAR	YEAR	2026	2027	2028	2029	
	2024	2025					
<b>MARYLAND PORT ADMINISTRATION (cont'd)</b>							
<b>Dredging - Cox Creek</b>	<b>4.4</b>	<b>5.4</b>	<b>2.4</b>	<b>2.2</b>	<b>1.1</b>	<b>4.0</b>	<b>19.6</b>
<b>Dredging - General</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>
<b>Dredging - Innovative Reuse</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>
<b>Dundalk Marine Terminal</b>	<b>6.4</b>	<b>7.2</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.9</b>
Facility and Capital Equipment	0.8	0.0	0.0	0.0	0.0	0.0	0.8
Information Systems Division	0.2	0.0	0.0	0.0	0.0	0.0	0.2
Landside Major Projects	3.3	7.2	0.0	0.0	0.0	0.0	10.5
Other System Preservation	0.9	0.0	0.0	0.0	0.0	0.0	0.9
Security Enhancements	1.4	0.0	0.3	0.0	0.0	0.0	1.7
<b>Environmental</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>
<b>Facilities and Equipment</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
<b>Hawkins Point Marine Terminal</b>	<b>0.6</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>2.8</b>
<b>North Locust Point Marine Terminal</b>	<b>2.5</b>	<b>1.5</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>	<b>45.2</b>	<b>49.9</b>
<b>Port - Wide</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
<b>World Trade Center</b>	<b>5.1</b>	<b>5.0</b>	<b>0.5</b>	<b>1.2</b>	<b>1.3</b>	<b>1.3</b>	<b>14.2</b>
Information Systems Division	0.4	0.3	0.0	0.0	0.0	0.0	0.7
Landside Major Projects	3.5	3.5	0.0	0.0	0.0	0.0	7.0
WTC Preservation	1.1	1.2	0.5	1.2	1.3	1.3	6.5
<b>Total</b>	<b>44.7</b>	<b>40.7</b>	<b>23.7</b>	<b>26.8</b>	<b>27.3</b>	<b>85.1</b>	<b>248.4</b>
<b>MARYLAND TRANSIT ADMINISTRATION</b>							
<b>Agency Wide</b>	<b>63.3</b>	<b>35.5</b>	<b>37.4</b>	<b>37.5</b>	<b>40.0</b>	<b>33.8</b>	<b>247.6</b>
AGY - ADA Compliance	0.4	1.1	1.0	1.0	1.0	1.0	5.4
AGY - Bicycle Initiatives	0.1	0.1	0.1	0.3	0.3	0.3	1.0
AGY - Capital Program Support	7.0	2.9	5.5	3.2	2.9	2.9	24.2
AGY - Communications Systems	0.7	1.0	0.9	0.8	0.8	0.8	4.8
AGY - Corrosion Control	1.6	0.6	0.6	1.0	1.0	1.0	5.8

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<b>MARYLAND TRANSIT ADMINISTRATION (cont'd)</b>							
<b>Agency Wide (cont'd)</b>							
AGY - Energy Savings Initiatives	0.8	0.0	0.0	1.5	1.5	1.5	5.3
AGY - Engineering Initiatives	1.2	0.9	1.0	1.5	1.5	1.5	7.5
AGY - Environmental Compliance	4.0	2.6	2.5	2.5	2.5	2.5	16.5
AGY - Environmental Planning	3.0	0.8	1.0	1.5	1.5	1.5	9.3
AGY - Facilities - Pavement	2.4	1.5	1.5	1.5	1.5	1.5	9.9
AGY - Facilities - Roof	1.7	4.0	2.8	3.2	3.2	3.2	18.1
AGY - Guideway - T&S	6.5	2.0	2.0	2.0	2.0	2.0	16.5
AGY - Non-Revenue Vehicles	4.4	2.0	3.0	3.0	3.0	0.0	15.4
AGY - Owner Controlled Insurance Program	2.9	1.0	1.0	1.5	1.5	1.5	9.4
AGY - Planning Initiatives	9.4	1.6	4.8	4.5	4.5	4.5	29.2
AGY - Program Management Office	1.6	0.5	0.0	0.0	3.2	1.5	6.8
AGY - Safety Initiatives	2.6	0.5	0.5	1.0	1.0	1.0	6.6
AGY - Stations	0.0	0.0	1.3	1.5	1.5	0.0	4.3
AGY - Stormwater Management	2.5	1.0	0.8	1.0	1.0	1.0	7.3
AGY - Systems	4.3	1.8	1.8	1.9	1.5	1.5	12.8
AGY - Telecommunications	2.5	0.7	0.6	0.5	0.5	0.5	5.3
AGY - TMDL Compliance	0.7	0.0	1.4	0.8	0.8	0.8	4.3
AGY - Transit Asset Management	1.9	2.6	3.6	2.0	2.0	2.0	14.0
AGY - Transit Innovation	0.1	0.0	0.0	0.0	0.0	0.0	0.1
AGY - Utility Infrastructures Mapping	0.8	0.0	0.0	0.0	0.0	0.0	0.8
POL - Systems	0.3	6.5	0.0	0.0	0.0	0.0	6.8
<b>Bus</b>	<b>18.2</b>	<b>12.3</b>	<b>11.9</b>	<b>9.2</b>	<b>8.6</b>	<b>1.8</b>	<b>62.0</b>
AGY - Facilities - Pavement	1.9	0.0	0.0	0.0	0.0	0.0	1.9
AGY - Facilities - Roof	0.0	2.3	2.0	0.0	0.0	0.0	4.3
AGY - Planning Initiatives	0.2	0.0	0.0	0.0	0.0	0.0	0.2
AGY - Safety Initiatives	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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<b>MARYLAND TRANSIT ADMINISTRATION (cont'd)</b>							
<b>Bus (cont'd)</b>							
AGY - TMDL Compliance	1.0	1.2	0.0	0.0	0.0	0.0	2.2
BUS - Equipment	3.6	1.2	1.4	1.4	1.0	0.0	8.6
BUS - Facilities	4.6	4.7	2.6	2.6	2.6	0.0	17.0
BUS - Facilities - FE	1.2	0.0	0.0	0.0	0.0	0.0	1.2
BUS - Revenue Vehicles	5.5	3.0	5.2	5.0	5.0	1.8	25.4
BUS - Systems	0.2	0.0	0.0	0.0	0.0	0.0	0.2
MARC - Guideway	0.0	0.0	0.7	0.2	0.0	0.0	1.0
<b>Freight</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.9</b>
<b>Information Technology</b>	<b>5.2</b>	<b>2.7</b>	<b>3.5</b>	<b>3.6</b>	<b>4.3</b>	<b>1.0</b>	<b>20.3</b>
<b>Light Rail</b>	<b>17.2</b>	<b>15.1</b>	<b>16.7</b>	<b>16.5</b>	<b>13.0</b>	<b>11.0</b>	<b>89.4</b>
AGY - Facilities - Pavement	0.3	0.8	0.0	0.0	0.0	0.0	1.0
AGY - Planning Initiatives	2.5	1.2	0.0	0.0	0.0	0.0	3.7
AGY - Stormwater Management	0.1	0.0	0.0	0.0	0.0	0.0	0.1
AGY - TMDL Compliance	0.0	0.0	0.4	0.5	0.0	0.0	0.9
LTR - Bridge Preservation - T&S	1.9	3.4	2.0	2.0	2.0	2.0	13.3
LTR - Catenary Preservation	0.5	1.5	1.5	1.5	1.5	1.5	8.0
LTR - Drainage	3.7	3.0	3.0	3.0	3.0	2.0	17.7
LTR - Facilities Maintenance	0.7	0.5	0.8	1.0	1.0	1.0	4.9
LTR - Guideway - Ops	2.3	3.0	3.0	3.0	3.0	2.0	16.3
LTR - Guideway - T&S	1.6	0.0	4.0	4.0	1.0	1.0	11.6
LTR - Revenue Vehicles	0.2	0.0	0.0	0.0	0.0	0.0	0.2
LTR - Safety Initiatives	1.3	0.3	0.3	0.5	0.5	0.5	3.3
LTR - Systems Maintenance	2.1	1.5	1.8	1.0	1.0	1.0	8.4
<b>MARC</b>	<b>14.5</b>	<b>15.0</b>	<b>20.3</b>	<b>7.5</b>	<b>6.5</b>	<b>5.0</b>	<b>68.7</b>
AGY - Planning Initiatives	0.1	0.0	0.0	0.0	0.0	0.0	0.1
AGY - Stormwater Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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<b>MARC (cont'd)</b>							
AGY - TMDL Compliance	0.4	0.4	0.1	0.0	0.0	0.0	0.8
MARC - Facilities - FE	1.4	1.0	1.0	1.0	1.0	1.0	6.4
MARC - Facilities - Ops	7.1	3.1	2.5	3.0	3.0	1.5	20.2
MARC - Facilities - T&S	0.7	0.6	3.0	1.3	0.8	0.8	7.1
MARC - Guideway	2.3	3.5	11.9	0.4	0.0	0.0	18.1
MARC - Revenue Vehicles	1.7	1.5	1.8	1.8	1.8	1.8	10.2
MARC - Systems	0.9	5.0	0.0	0.0	0.0	0.0	5.9
<b>Metro</b>	<b>31.4</b>	<b>29.5</b>	<b>15.1</b>	<b>14.8</b>	<b>14.9</b>	<b>8.7</b>	<b>114.4</b>
AGY - Communications Systems	0.5	0.0	0.0	0.0	0.0	0.0	0.5
AGY - Facilities - Pavement	0.0	1.0	0.0	0.0	0.0	0.0	1.0
AGY - Facilities - Roof	6.6	4.7	0.0	0.0	0.0	0.0	11.3
AGY - Guideway - T&S	0.1	0.0	0.0	0.0	0.0	0.0	0.1
AGY - TMDL Compliance	2.1	1.3	0.0	0.5	0.0	0.0	3.9
MTR - Bridge & Elevated Structures - T&S	3.3	2.6	3.3	3.0	3.0	1.7	16.9
MTR - Facilities Maintenance	5.7	5.1	3.0	2.3	2.9	0.0	19.0
MTR - Facilities Maintenance - MPMO	1.4	0.0	0.0	0.0	0.0	0.0	1.4
MTR - Guideway - Ops	3.3	1.5	1.5	1.5	1.5	1.5	10.8
MTR - Guideway - T&S	0.5	2.0	2.5	3.0	3.0	2.0	13.0
MTR - Revenue Vehicles	0.5	0.0	0.0	0.0	0.0	0.0	0.5
MTR - Safety Initiatives	0.2	3.5	0.3	0.0	0.0	0.0	4.0
MTR - Systems Maintenance	5.8	5.4	2.0	1.5	1.5	1.5	17.6
MTR - Tunnel Preservation - T&S	1.6	2.4	2.5	3.0	3.0	2.0	14.5
<b>Mobility</b>	<b>1.2</b>	<b>1.2</b>	<b>1.9</b>	<b>1.6</b>	<b>1.3</b>	<b>1.3</b>	<b>8.3</b>
AGY - Safety Initiatives	0.3	0.0	0.0	0.0	0.0	0.0	0.3
MOL - Facilities	0.2	0.8	0.8	0.5	0.5	0.5	3.3
MOL - Systems	0.3	0.0	0.8	0.8	0.8	0.8	3.3

## Minor Program Summary By Fiscal Year (\$ MILLIONS)

The following provides a summary breakdown of the Minor Program funding levels for FY 2024 through FY 2029. Anticipated projects for FY 2024 and FY 2025 within these totals are listed in the project detail section of this document.

PROGRAM NAME	CURRENT	BUDGET	Planning Years				SIX - YEAR TOTAL
	YEAR	YEAR	2026	2027	2028	2029	
	2024	2025					
<b>MARYLAND TRANSIT ADMINISTRATION (cont'd)</b>							
<b>Mobility (cont'd)</b>							
MOL - Vehicles	0.3	0.3	0.3	0.3	0.0	0.0	1.4
<b>Total</b>	<b>152.0</b>	<b>112.1</b>	<b>106.7</b>	<b>90.7</b>	<b>88.6</b>	<b>62.5</b>	<b>612.6</b>
<b>MOTOR VEHICLE ADMINISTRATION</b>							
<b>Agency Wide</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>1.6</b>
<b>Building Improvements</b>	<b>10.3</b>	<b>11.5</b>	<b>2.5</b>	<b>2.4</b>	<b>2.4</b>	<b>11.3</b>	<b>40.4</b>
Comprehensive Planning	0.2	1.2	0.0	0.0	0.0	0.0	1.4
Environmental	0.2	0.5	0.4	0.5	0.2	0.2	1.9
Facility	9.4	5.3	1.6	1.4	1.8	10.2	29.7
VEIP	0.5	4.5	0.5	0.5	0.5	0.9	7.4
<b>Information Technology</b>	<b>9.6</b>	<b>7.5</b>	<b>7.2</b>	<b>6.6</b>	<b>5.2</b>	<b>7.8</b>	<b>43.9</b>
Departmental Services	0.1	0.1	0.0	0.0	0.0	0.5	0.7
IT Hardware/Equipment	4.0	1.0	1.4	1.3	1.2	4.0	13.0
IT Software/System Enhancements	4.4	5.8	5.2	5.0	3.6	1.4	25.5
Major Projects	0.8	0.0	0.0	0.0	0.0	1.3	2.1
Safety and Security	0.3	0.6	0.6	0.3	0.3	0.5	2.5
<b>Safety</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>	<b>0.3</b>
<b>Total</b>	<b>20.3</b>	<b>19.4</b>	<b>10.0</b>	<b>9.2</b>	<b>7.9</b>	<b>19.5</b>	<b>86.1</b>



## Minor Program Summary By Fiscal Year (\$ MILLIONS)

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PROGRAM NAME	CURRENT	BUDGET	Planning Years				SIX - YEAR TOTAL
	YEAR	YEAR	2026	2027	2028	2029	
	2024	2025					
<b>STATE HIGHWAY ADMINISTRATION</b>							
<b>Safety, Congestion Relief, Highway and Bridge</b>	<b>724.4</b>	<b>860.1</b>	<b>881.1</b>	<b>900.3</b>	<b>988.5</b>	<b>978.1</b>	<b>5,332.4</b>
ADA Retrofit	6.7	7.8	9.4	9.4	9.9	10.0	53.3
Bicycle Retrofit	10.3	13.6	12.4	15.1	13.2	13.2	77.9
Bridge Replacement/Rehabilitation	186.3	247.4	243.5	248.7	249.8	250.3	1,426.1
C.H.A.R.T.	28.9	33.7	31.5	32.8	30.9	25.4	183.2
Commuter Action Improvements	3.4	7.7	8.9	8.9	8.8	8.9	46.6
Drainage Improvements	14.3	30.0	41.2	47.5	48.9	49.0	230.8
Emergency	7.0	1.3	9.4	14.6	10.8	4.3	47.5
Environmental Projects	3.7	5.1	8.8	8.8	9.3	9.3	44.9
Intersection Capacity	20.1	26.6	32.0	27.4	30.6	30.7	167.3
Neighborhood Conservation	2.4	4.3	6.0	4.2	8.2	8.2	33.3
Quick Response	9.0	27.1	29.5	25.2	28.4	28.5	147.6
Resurfacing And Rehabilitation	254.0	243.8	225.9	238.0	298.5	301.2	1,561.5
RR Crossings	6.4	5.5	5.5	5.5	5.5	5.5	33.8
Safety And Spot Improvement	51.2	57.1	66.3	54.2	61.9	59.8	350.3
Sidewalk Program	16.2	14.0	21.7	31.8	34.2	34.2	152.1
Statewide Planning And Research	71.9	71.7	72.5	72.1	71.9	71.8	431.9
Traffic Management	32.5	63.4	56.6	56.2	67.7	67.9	344.3
<b>Communications</b>	<b>2.2</b>	<b>2.2</b>	<b>11.0</b>	<b>10.9</b>	<b>10.9</b>	<b>2.2</b>	<b>39.4</b>
<b>Environmental Compliance</b>	<b>3.4</b>	<b>3.9</b>	<b>7.4</b>	<b>7.4</b>	<b>7.9</b>	<b>5.7</b>	<b>35.7</b>
<b>Facilities</b>	<b>28.7</b>	<b>22.5</b>	<b>19.5</b>	<b>25.0</b>	<b>32.6</b>	<b>21.7</b>	<b>150.0</b>
<b>Equipment</b>	<b>8.0</b>	<b>11.0</b>	<b>22.9</b>	<b>22.9</b>	<b>36.2</b>	<b>16.8</b>	<b>117.7</b>
<b>Truck Weight</b>	<b>8.0</b>	<b>6.8</b>	<b>5.7</b>	<b>7.7</b>	<b>6.6</b>	<b>6.6</b>	<b>41.3</b>
<b>SPP Reimbursables</b>	<b>14.0</b>	<b>14.8</b>	<b>14.6</b>	<b>15.0</b>	<b>12.6</b>	<b>12.5</b>	<b>83.5</b>
<b>Program 3/ Includes State in Aid in Lieu</b>	<b>78.5</b>	<b>78.3</b>	<b>78.3</b>	<b>78.3</b>	<b>78.3</b>	<b>78.3</b>	<b>470.0</b>
<b>Major IT Projects</b>	<b>5.1</b>	<b>5.8</b>	<b>5.0</b>	<b>5.1</b>	<b>5.2</b>	<b>5.3</b>	<b>31.5</b>
<b>Noise Barriers</b>	<b>4.2</b>	<b>2.3</b>	<b>5.5</b>	<b>8.8</b>	<b>14.2</b>	<b>5.3</b>	<b>40.2</b>
<b>TMDL Compliance</b>	<b>15.9</b>	<b>21.8</b>	<b>40.0</b>	<b>35.0</b>	<b>38.2</b>	<b>38.3</b>	<b>189.2</b>

## Minor Program Summary By Fiscal Year (\$ MILLIONS)

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PROGRAM NAME	CURRENT	BUDGET	Planning Years				SIX - YEAR
	YEAR	YEAR					TOTAL
	2024	2025	2026	2027	2028	2029	
<b>STATE HIGHWAY ADMINISTRATION (cont'd)</b>							
<b>Transportation Enhancements</b>	<b>17.9</b>	<b>18.1</b>	<b>23.9</b>	<b>23.9</b>	<b>23.9</b>	<b>23.9</b>	<b>131.5</b>
-	<b>1.6</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.6</b>
Primary	0.4	0.0	0.0	0.0	0.0	0.0	0.4
Secondary	1.3	0.5	0.5	0.0	0.0	0.0	2.3
<b>Total</b>	<b>911.9</b>	<b>1,047.9</b>	<b>1,115.3</b>	<b>1,140.2</b>	<b>1,255.1</b>	<b>1,194.7</b>	<b>6,665.1</b>
<b>THE SECRETARY'S OFFICE</b>							
<b>Grants</b>	<b>2.1</b>	<b>1.8</b>	<b>1.7</b>	<b>1.7</b>	<b>1.5</b>	<b>1.3</b>	<b>10.0</b>
Airport Citizens Committee Grant Program	0.3	0.3	0.2	0.2	0.2	0.0	1.2
Secretary Grants	1.8	1.5	1.5	1.5	1.3	1.3	8.8
<b>Information Technology Project</b>	<b>17.7</b>	<b>2.1</b>	<b>0.7</b>	<b>0.5</b>	<b>3.2</b>	<b>0.0</b>	<b>24.2</b>
MDOT IT Enhancement Program	11.7	1.4	0.0	0.0	1.9	0.0	15.0
MDOT IT Preservation Program	6.0	0.7	0.7	0.5	1.3	0.0	9.2
<b>Program 8 - Major IT Projects</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
<b>The Secretary's Office</b>	<b>15.1</b>	<b>9.7</b>	<b>8.7</b>	<b>9.3</b>	<b>1.9</b>	<b>1.9</b>	<b>46.6</b>
CMAPS Preservation	0.6	0.7	0.2	0.2	0.0	0.0	1.7
Environmental Service Funds	1.9	1.0	1.0	0.9	0.0	0.0	4.8
Freight & Intermodal Program	1.4	0.0	0.0	0.0	0.0	0.0	1.4
Homeland Security & Rail Safety	1.4	1.4	1.5	1.5	1.6	1.6	9.0
MBE Disparity Studies	1.4	0.3	0.1	0.0	0.0	0.0	1.8
MDOT HQ Building Preservation	1.6	0.6	0.3	0.1	0.1	0.1	2.5
MDOT IT Enhancement Program	0.1	0.0	0.0	0.0	0.0	0.0	0.1
Planning Services & Studies	6.1	5.5	5.4	6.3	0.0	0.0	23.4
Real Estate Services	0.5	0.1	0.1	0.1	0.1	0.1	0.8
TOD Implementation	0.1	0.2	0.2	0.2	0.2	0.2	0.9
TSO Vehicles and Equipment	0.1	0.0	0.0	0.0	0.0	0.0	0.3

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PROGRAM NAME	CURRENT	BUDGET	Planning Years				SIX - YEAR
	YEAR	YEAR	2026	2027	2028	2029	TOTAL
	2024	2025					
Total	35.4	13.6	11.0	11.5	6.6	3.2	81.3
CTP Minor Program Total	1,230.7	1,287.7	1,302.6	1,309.6	1,404.0	1,415.8	7,950.5

## MDOT Capital Program by Investment Area Report

The following illustrates the Maryland Department of Transportation's (MDOT) estimated funding levels in the six year program period by key investment area.

**Percentage of MDOT Capital Program by Investment Area**

