

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

	CURRENT	BUDGET	Planning Years				SIX - YEAR TOTAL
	YEAR	YEAR	2018	2019	2020	2021	
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>TOTAL</u>
The Secretary's Office *	117.3	71.6	19.1	30.0	15.0	15.0	268.0
Motor Vehicle Administration	35.3	25.3	17.4	16.9	16.0	16.3	127.2
Maryland Aviation Administration	251.0	165.0	76.6	35.6	34.2	49.3	611.7
Maryland Port Administration	142.6	136.2	179.6	248.2	140.4	102.1	949.1
Maryland Transit Administration	539.6	809.8	776.5	563.7	472.8	517.8	3,680.2
Washington Metropolitan Area Transit *	249.3	253.4	255.8	265.3	273.4	284.1	1,581.3
State Highway Administration	1,442.5	1,588.1	1,498.6	1,326.5	1,187.8	1,235.6	8,279.2
<u>TOTAL CAPITAL</u>	<u>2,777.7</u>	<u>3,049.5</u>	<u>2,823.6</u>	<u>2,486.1</u>	<u>2,139.6</u>	<u>2,220.3</u>	<u>15,496.8</u>
Special	1,605.0	1,806.8	1,761.7	1,599.4	1,372.3	1,337.1	9,482.3
Federal	895.2	994.4	891.1	705.9	637.4	746.1	4,870.1
Other Funds **	277.5	248.3	170.8	180.9	129.9	137.1	1,144.3

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

** Other funding not received through the Trust Fund. Includes some funds from Customer Facility Charges (CFC), Passenger Facility Charges (PFC), Country contributions, etc. and \$617.9 million in federal funds received directly by WMATA that are not included in the MDOT budget.

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 2016 - FY 2021 CTP/STIP:

SYSTEM PRESERVATION/TRAFFIC MANAGEMENT CATEGORIES	Federal Fiscal Year					TOTAL
	2016	2017	2018	2019	2020 - 21	
<u>Environmental Projects</u>						
National Highway Performance Program	9.3	7.4	2.7	2.6	12.5	34.5
Surface Transportation Program	10.4	6.9	6.3	3.7	24.0	51.3
Transportation Alternative Program	11.0	13.0	12.9	12.8	24.5	74.2
Highway Safety	1.1	0.4	0.4	0.4	1.8	4.1
<u>Safety and Spot Improvement</u>						
National Highway Performance Program	18.2	12.3	9.9	7.7	19.1	67.2
Surface Transportation Program	45.4	30.1	22.6	18.3	49.9	166.3
Congestion Mitigation/Air Quality	1.1	0.7	0.6	0.4	0.9	3.7
Highway Safety	10.5	6.8	5.5	4.7	13.5	41.0
<u>Resurfacing and Rehabilitation</u>						
National Highway Performance Program	52.2	39.0	35.4	24.7	64.1	215.4
Surface Transportation Program	67.9	50.8	46.1	32.1	83.4	280.3
Highway Safety	1.2	0.9	0.8	0.6	1.5	5.0
<u>Bridge Replacement and Rehabilitation</u>						
National Highway Performance Program	64.3	50.6	53.2	43.0	90.2	301.3
Surface Transportation Program	4.1	3.2	3.4	2.7	5.8	19.2
<u>Urban Reconstruction/Revitalization</u>						
National Highway Performance Program	8.1	7.0	6.4	5.0	9.4	35.9
Surface Transportation Program	15.1	12.9	11.8	9.3	17.5	66.6
<u>Congestion Management</u>						
National Highway Performance Program	1.7	1.2	0.8	0.8	2.8	7.3
Surface Transportation Program	3.7	2.6	1.7	1.7	6.1	15.8
Congestion Mitigation/Air Quality	3.4	2.5	1.7	1.7	5.9	15.2
TOTALS	<u>328.7</u>	<u>248.3</u>	<u>222.2</u>	<u>172.2</u>	<u>432.9</u>	<u>1,404.3</u>