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

The following provides a summary breakdown of the Minor Program funding levels for FY 2023 through FY 2028. Anticipated projects for FY 2023 and FY 2024 within these totals are listed in the project detail section of this document.

| PROGRAM NAME | CURRENT YEAR 2023 | BUDGET YEAR 2024 | Planning Years 2025 | 2026 | 2027 | 2028 | SIX - YEAR TOTAL |
|---|---|---|---|---|---|---|---|
| **MARYLAND AVIATION ADMINISTRATION** | | | | | | | |
| **Airport Technology** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **Airside Development** | **8.5** | **4.9** | **0.0** | **0.0** | **0.0** | **0.0** | **13.4** |
| Future Development | 1.8 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 4.7 |
| Loading Bridges | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 |
| Operating Facilities | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.9 |
| Pavement Mgmt - BWI Airside | 0.2 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.3 |
| **Annual** | **3.2** | **2.6** | **2.2** | **1.9** | **0.0** | **2.2** | **12.1** |
| Annual Fees and Inspection Program | 1.0 | 0.6 | 0.5 | 0.7 | 0.0 | 0.5 | 3.2 |
| GIS | 1.6 | 1.5 | 1.4 | 0.9 | 0.0 | 1.6 | 6.9 |
| Misc Office Support | 0.2 | 0.3 | 0.3 | 0.3 | 0.0 | 0.2 | 1.2 |
| Planning | 0.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 |
| **Baltimore/Washington** | **12.4** | **20.4** | **0.9** | **2.1** | **0.0** | **8.3** | **44.1** |
| Building Permits & Inspections | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 |
| CMI-non SBRs | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 |
| CMI-SBRs | 1.3 | 0.2 | 0.2 | 0.5 | 0.0 | 0.6 | 2.8 |
| Elevators, Escalators, and Walkways | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 4.0 |
| Engineering Program Support | 0.2 | 0.0 | 0.0 | 0.4 | 0.0 | 1.6 | 2.1 |
| Misc Office Support | 0.6 | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 | 0.8 |
| Operating Facilities | 0.2 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 |
| Pavement Mgmt -BWI Landside | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Planning | 2.5 | 1.0 | 0.5 | 0.8 | 0.0 | 4.1 | 8.7 |
| Pre-Construction Project Env, Plan, Eng | 1.2 | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 | 1.8 |
| Program Management | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| Real Estate Services | 0.3 | 0.1 | 0.1 | 0.1 | 0.0 | 0.0 | 0.6 |
| Terminal Facilities | 3.1 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 21.2 |
| **Conc A/B Improvements** | **3.0** | **6.4** | **0.0** | **0.0** | **0.0** | **0.0** | **9.4** |
| Concourse A/B Improvements | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Future Development | 0.7 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 6.1 |

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| PROGRAM NAME | CURRENT YEAR 2023 | BUDGET YEAR 2024 | Planning Years 2025 | 2026 | 2027 | 2028 | SIX - YEAR TOTAL |
|---|---|---|---|---|---|---|---|
| **MARYLAND AVIATION ADMINISTRATION (cont'd)** | | | | | | | |
| | | | | | | | |
| **Conc A/B Improvements (cont'd)** | | | | | | | |
| Tenant Facilities | 0.3 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.3 |
| Terminal Facilities | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 |
| **Consolidated Rental Car Facility** | **0.4** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.4** |
| **Environmental Compliance** | **2.3** | **1.4** | **1.5** | **1.5** | **0.0** | **1.3** | **8.0** |
| Environmental Compliance | 0.9 | 0.4 | 0.4 | 0.9 | 0.0 | 1.3 | 3.7 |
| Environmental Planning | 1.5 | 1.1 | 1.1 | 0.6 | 0.0 | 0.0 | 4.3 |
| **Equipment** | **5.4** | **5.8** | **15.6** | **8.5** | **1.9** | **1.3** | **38.5** |
| Out Year Unallocated Budget (BTC) | 0.0 | 1.6 | 1.9 | 1.9 | 1.9 | 1.0 | 8.3 |
| Vehicles and Equipment | 5.4 | 4.1 | 13.7 | 6.6 | 0.0 | 0.3 | 30.2 |
| **Information Technology** | **2.9** | **9.6** | **1.6** | **1.3** | **3.2** | **5.5** | **24.0** |
| - | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (0.0) |
| Critical Technology | 1.9 | 9.1 | 1.3 | 1.3 | 3.2 | 5.5 | 22.3 |
| GIS | 0.8 | 0.5 | 0.3 | 0.0 | 0.0 | 0.0 | 1.6 |
| Information Technology CTIPP | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| **Landside** | **8.5** | **8.6** | **0.0** | **0.0** | **0.0** | **0.0** | **17.2** |
| Future Development | 1.8 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.8 |
| Operating Facilities | 3.5 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 4.2 |
| Pavement Mgmt -BWI Landside | 2.5 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 3.4 |
| Planning | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 |
| Protective Land Acquisition | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| Terminal Facilities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Martin State** | **7.7** | **1.4** | **0.9** | **0.9** | **0.9** | **2.0** | **13.8** |
| MTN Facilities | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.9 |
| Out Year Unallocated Budget (BTC) | 0.0 | 0.9 | 0.9 | 0.9 | 0.9 | 2.0 | 5.6 |
| Pavement Mgmt -MTN Airside | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.6 |
| Security | 1.2 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 |

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## ($ MILLIONS)

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| PROGRAM NAME | CURRENT YEAR 2023 | BUDGET YEAR 2024 | Planning Years 2025 | 2026 | 2027 | 2028 | SIX - YEAR TOTAL |
|---|---|---|---|---|---|---|---|
| **MARYLAND AVIATION ADMINISTRATION (cont'd)** | | | | | | | |
| | | | | | | | |
| **Martin State (cont'd)** | | | | | | | |
| Vehicles and Equipment | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 |
| **PMP Airfield Improvement** | **1.2** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **1.2** |
| **RSA Improvements** | **1.6** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **1.6** |
| **Security** | **0.3** | **5.5** | **0.0** | **0.0** | **0.0** | **0.0** | **5.9** |
| Security | 0.0 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 4.8 |
| Terminal Facilities | 0.3 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 |
| **Sound Mitigation** | **1.0** | **1.8** | **0.2** | **0.2** | **0.0** | **0.4** | **3.4** |
| Noise Support | 0.8 | 1.7 | 0.1 | 0.1 | 0.0 | 0.4 | 3.1 |
| Real Estate Services | 0.2 | 0.1 | 0.1 | 0.1 | 0.0 | 0.0 | 0.3 |
| **Terminal Development** | **12.1** | **10.7** | **10.0** | **10.0** | **0.0** | **0.3** | **43.1** |
| Architecture | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commercial Management | 0.4 | 0.2 | 0.2 | 0.2 | 0.0 | 0.3 | 1.3 |
| Future Development | 5.4 | 10.1 | 9.7 | 9.7 | 0.0 | 0.0 | 35.0 |
| Planning | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.5 |
| Tenant Facilities | 0.2 | 0.1 | 0.1 | 0.1 | 0.0 | 0.0 | 0.5 |
| Terminal Facilities | 3.6 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 3.8 |
| **Terminal Modernization** | **0.1** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.1** |
| Future Development | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regional Aviation | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| **Total** | **70.6** | **79.1** | **32.8** | **26.3** | **6.0** | **21.3** | **236.1** |

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

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| PROGRAM NAME | CURRENT YEAR 2023 | BUDGET YEAR 2024 | Planning Years 2025 | 2026 | 2027 | 2028 | SIX - YEAR TOTAL |
|---|---|---|---|---|---|---|---|
| **MARYLAND PORT ADMINISTRATION** | | | | | | | |
| **All Terminals** | **16.2** | **16.3** | **15.5** | **16.8** | **20.1** | **14.9** | **99.7** |
| Agency Wide Building Repairs | 2.4 | 1.8 | 2.5 | 2.6 | 4.0 | 4.0 | 17.3 |
| Agency Wide Utility Upgrades Program | 3.4 | 2.2 | 2.5 | 2.5 | 4.0 | 4.0 | 18.6 |
| Comprehensive Paving Program | 1.4 | 2.4 | 2.1 | 2.0 | 2.8 | 2.8 | 13.5 |
| Engineering A&E and Open Ended Contracts | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 0.2 |
| Information Systems Division | 2.4 | 1.9 | 1.0 | 0.9 | 1.2 | 0.4 | 7.9 |
| Landside Major Projects | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 |
| Other System Preservation | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 |
| Planning and Finance | 0.1 | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 | 0.3 |
| Waterfront Structures Program | 4.7 | 6.9 | 7.3 | 8.7 | 8.0 | 3.6 | 39.1 |
| **Dredging - Cox Creek** | **1.0** | **2.0** | **2.0** | **1.0** | **0.5** | **0.0** | **6.5** |
| **Dredging - General** | **2.0** | **2.0** | **2.0** | **2.0** | **0.0** | **0.0** | **8.0** |
| **Dundalk Marine Terminal** | **3.9** | **19.6** | **1.4** | **0.0** | **0.0** | **15.0** | **39.9** |
| Agency Wide Utility Upgrades Program | 0.8 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 1.3 |
| Facility and Capital Equipment | 0.4 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 1.1 |
| Information Systems Division | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| Landside Major Projects | 2.2 | 16.6 | 1.0 | 0.0 | 0.0 | 15.0 | 34.8 |
| Security Enhancements | 0.4 | 1.8 | 0.4 | 0.0 | 0.0 | 0.0 | 2.6 |
| **Environmental** | **0.0** | **0.2** | **4.0** | **0.0** | **0.0** | **0.0** | **4.2** |
| Environment | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 4.0 |
| Landside Major Projects | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| **Facilities and Equipment** | **1.0** | **1.3** | **2.3** | **1.9** | **2.3** | **0.8** | **9.5** |
| All Terminals | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | 3.0 |
| Environment | 0.0 | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | 2.0 |
| Facility and Capital Equipment | 1.0 | 0.8 | 0.8 | 0.4 | 0.8 | 0.8 | 4.5 |
| **Masonville Auto Terminal** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **North Locust Point** | **0.0** | **2.0** | **1.0** | **0.0** | **0.0** | **0.0** | **3.0** |
| **Open-Ended Consulting** | **8.3** | **6.5** | **3.0** | **6.1** | **5.4** | **8.6** | **37.9** |
| Engineering A&E and Open Ended Contracts | 8.3 | 6.5 | 3.0 | 6.1 | 5.4 | 8.6 | 37.9 |

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| PROGRAM NAME | CURRENT YEAR 2023 | BUDGET YEAR 2024 | Planning Years | | | | SIX - YEAR TOTAL |
| --- | --- | --- | --- | --- | --- | --- | --- |
| | | | 2025 | 2026 | 2027 | 2028 | |
| **MARYLAND PORT ADMINISTRATION (cont'd)** | | | | | | | |
| **Point Breeze** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **Port - Wide** | **0.1** | **0.2** | **0.2** | **0.1** | **0.0** | **0.0** | **0.5** |
| Information Systems Division | 0.0 | 0.2 | 0.2 | 0.1 | 0.0 | 0.0 | 0.5 |
| Security Enhancements | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| **Safety, Environment and Risk Management** | **3.4** | **1.1** | **0.9** | **0.6** | **0.8** | **0.7** | **7.5** |
| Environment | 3.3 | 1.0 | 0.6 | 0.6 | 0.8 | 0.7 | 7.0 |
| Facility and Capital Equipment | 0.1 | 0.2 | 0.3 | 0.0 | 0.0 | 0.0 | 0.5 |
| **Security Projects** | **1.7** | **0.2** | **0.0** | **0.0** | **0.0** | **0.0** | **1.8** |
| Information Systems Division | 0.8 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 |
| Security Enhancements | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 |
| **World Trade Center** | **4.8** | **6.7** | **1.2** | **0.5** | **1.2** | **1.3** | **15.6** |
| Information Systems Division | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 |
| WTC Preservation | 4.4 | 6.4 | 1.2 | 0.5 | 1.2 | 1.3 | 15.0 |
| **Total** | **42.3** | **58.0** | **33.5** | **28.9** | **30.2** | **41.3** | **234.1** |
| **MARYLAND TRANSIT ADMINISTRATION** | | | | | | | |
| **Agency Wide** | **47.4** | **46.5** | **30.5** | **40.5** | **42.2** | **41.4** | **248.5** |
| AGY - ADA Compliance | 0.4 | 0.4 | 1.1 | 1.0 | 1.0 | 1.0 | 4.8 |
| AGY - Bicycle Initiatives | 0.2 | 0.1 | 0.1 | 0.1 | 0.3 | 0.3 | 0.9 |
| AGY - Capital Program Support | 5.7 | 3.3 | 2.9 | 3.0 | 3.2 | 2.9 | 20.8 |
| AGY - Communications Systems | 0.8 | 0.9 | 1.0 | 0.9 | 0.8 | 0.8 | 5.0 |
| AGY - Corrosion Control | 1.7 | 1.1 | 0.6 | 0.6 | 1.0 | 1.0 | 6.0 |
| AGY - Elevator Rehabilitation | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| AGY - Energy Savings Initiatives | 0.7 | 0.0 | 0.0 | 0.0 | 1.5 | 1.5 | 3.7 |
| AGY - Engineering Initiatives | 1.2 | 0.7 | 0.8 | 1.0 | 1.5 | 1.5 | 6.6 |
| AGY - Environmental Compliance | 3.2 | 3.1 | 2.6 | 2.5 | 2.5 | 2.5 | 16.3 |
| AGY - Environmental Planning | 3.0 | 0.9 | 0.8 | 1.0 | 1.5 | 1.5 | 8.7 |

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| **MARYLAND TRANSIT ADMINISTRATION (cont'd)** | | | | | | | |
| **Agency Wide (cont'd)** | | | | | | | |
| AGY - Facilities - Pavement | 2.0 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 9.5 |
| AGY - Facilities - Roof | 1.5 | 3.7 | 2.8 | 2.8 | 3.2 | 3.2 | 17.2 |
| AGY - Guideway - T&S | 4.1 | 3.4 | 2.0 | 2.0 | 2.0 | 2.0 | 15.5 |
| AGY - Non-Revenue Vehicles | 3.3 | 2.8 | 2.0 | 3.0 | 3.0 | 3.0 | 17.0 |
| AGY - Owner Controlled Insurance Program | 2.4 | 2.4 | 1.0 | 1.0 | 1.5 | 1.5 | 9.7 |
| AGY - Planning Initiatives | 6.8 | 4.9 | 4.1 | 4.6 | 4.5 | 4.5 | 29.4 |
| AGY - Program Management Office | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 3.2 | 4.7 |
| AGY - Safety Initiatives | 2.6 | 0.5 | 0.5 | 0.5 | 1.0 | 1.0 | 6.1 |
| AGY - Stations | 0.0 | 0.0 | 0.0 | 1.3 | 1.5 | 1.5 | 4.3 |
| AGY - Stormwater Management | 1.2 | 1.3 | 1.0 | 0.8 | 1.0 | 1.0 | 6.2 |
| AGY - Systems | 3.1 | 3.5 | 1.8 | 1.7 | 1.9 | 1.5 | 13.5 |
| AGY - Telecommunications | 0.6 | 1.2 | 0.5 | 0.5 | 0.5 | 0.5 | 3.7 |
| AGY - TMDL Compliance | 0.9 | 0.0 | 0.0 | 1.4 | 0.8 | 0.8 | 3.8 |
| AGY - Transit Asset Management | 3.0 | 2.9 | 2.6 | 3.6 | 2.0 | 2.0 | 16.0 |
| AGY - Utility Infrastructures Mapping | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 |
| BUS - Corridors | 0.0 | 1.7 | 1.0 | 5.9 | 4.7 | 1.4 | 14.7 |
| MAG-LEV | (4.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (4.0) |
| Major Projects | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (0.0) |
| MTR - Facilities Maintenance | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 |
| POL - Systems | 0.6 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 7.2 |
| **Bus** | **16.1** | **19.0** | **13.0** | **8.7** | **9.6** | **8.6** | **74.9** |
| AGY - Facilities - Pavement | 0.1 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 1.6 |
| AGY - Facilities - Roof | 0.3 | 2.0 | 2.3 | 0.0 | 0.0 | 0.0 | 4.5 |
| AGY - Planning Initiatives | 0.9 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 |
| AGY - Safety Initiatives | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| AGY - TMDL Compliance | 0.3 | 0.8 | 1.2 | 0.0 | 0.0 | 0.0 | 2.3 |

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|---|---|---|---|---|---|---|---|
| **MARYLAND TRANSIT ADMINISTRATION (cont'd)** | | | | | | | |
| **Bus (cont'd)** | | | | | | | |
| BUS - Equipment | 1.2 | 1.5 | 1.2 | 1.4 | 1.4 | 1.0 | 7.6 |
| BUS - Facilities | 5.1 | 5.7 | 3.2 | 2.6 | 3.2 | 2.6 | 22.4 |
| BUS - Facilities - FE | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 |
| BUS - Revenue Vehicles | 7.3 | 7.4 | 5.2 | 4.7 | 5.0 | 5.0 | 34.5 |
| BUS - Stations | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| BUS - Systems | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| **Information Technology** | **9.8** | **3.0** | **2.9** | **2.8** | **3.0** | **3.0** | **24.4** |
| **Light Rail** | **18.7** | **19.5** | **15.8** | **16.7** | **16.5** | **13.0** | **100.1** |
| AGY - Facilities - Roof | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| AGY - Planning Initiatives | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 |
| AGY - Stormwater Management | 0.7 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 |
| AGY - Systems | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| AGY - TMDL Compliance | 0.8 | 0.0 | 0.0 | 0.4 | 0.5 | 0.0 | 1.7 |
| LTR - Bridge Preservation | 0.8 | 3.3 | 2.0 | 2.0 | 2.0 | 2.0 | 12.1 |
| LTR - Catenary Preservation | 0.7 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 8.2 |
| LTR - Drainage | 3.8 | 2.7 | 3.0 | 3.0 | 3.0 | 3.0 | 18.5 |
| LTR - Facilities Maintenance | 0.7 | 0.5 | 0.5 | 0.8 | 1.0 | 1.0 | 4.4 |
| LTR - Guideway - Ops | 2.7 | 4.9 | 3.0 | 3.0 | 3.0 | 3.0 | 19.6 |
| LTR - Guideway - T&S | 3.3 | 4.0 | 4.0 | 4.0 | 4.0 | 1.0 | 20.3 |
| LTR - Revenue Vehicles | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| LTR - Safety Initiatives | 1.0 | 0.7 | 0.3 | 0.3 | 0.5 | 0.5 | 3.2 |
| LTR - Systems Maintenance | 3.4 | 1.8 | 1.5 | 1.8 | 1.0 | 1.0 | 10.4 |
| **LOTS** | **0.2** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.2** |
| **MARC** | **11.1** | **11.0** | **7.2** | **8.3** | **7.1** | **6.5** | **51.2** |
| - | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| AGY - Planning Initiatives | 1.1 | 0.8 | 0.5 | 0.0 | 0.0 | 0.0 | 2.4 |

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

The following provides a summary breakdown of the Minor Program funding levels for FY 2023 through FY 2028. Anticipated projects for FY 2023 and FY 2024 within these totals are listed in the project detail section of this document.

| PROGRAM NAME | CURRENT YEAR 2023 | BUDGET YEAR 2024 | Planning Years 2025 | 2026 | 2027 | 2028 | SIX - YEAR TOTAL |
|---|---|---|---|---|---|---|---|
| **MARYLAND TRANSIT ADMINISTRATION (cont'd)** | | | | | | | |
| | | | | | | | |
| **MARC (cont'd)** | | | | | | | |
| AGY - Stormwater Management | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| AGY - TMDL Compliance | 0.3 | 0.4 | 0.3 | 0.0 | 0.0 | 0.0 | 0.9 |
| MARC - Facilities - FE | 1.5 | 0.8 | 1.0 | 1.0 | 1.0 | 1.0 | 6.3 |
| MARC - Facilities - Ops | 4.0 | 5.0 | 2.9 | 2.5 | 3.0 | 3.0 | 20.4 |
| MARC - Facilities - T&S | 0.6 | 0.6 | 0.6 | 3.0 | 1.3 | 0.8 | 6.8 |
| MARC - Guideway | 0.9 | 1.8 | 0.5 | 0.0 | 0.0 | 0.0 | 3.2 |
| MARC - Revenue Vehicles | 2.5 | 1.7 | 1.5 | 1.8 | 1.8 | 1.8 | 10.9 |
| **Metro** | **18.9** | **33.6** | **23.1** | **13.6** | **15.4** | **14.0** | **118.5** |
| AGY - Communications Systems | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| AGY - Elevator Rehabilitation | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.4 |
| AGY - Facilities - Roof | 0.7 | 7.3 | 3.7 | 0.0 | 0.0 | 0.0 | 11.7 |
| AGY - Systems | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 |
| AGY - TMDL Compliance | 0.3 | 2.1 | 1.3 | 0.0 | 0.5 | 0.0 | 4.2 |
| MTR - Bridge & Elevated Structures | 1.5 | 4.0 | 2.4 | 3.3 | 3.0 | 3.0 | 17.1 |
| MTR - Facilities Maintenance | 4.1 | 5.5 | 4.6 | 2.5 | 2.9 | 2.0 | 21.5 |
| MTR - Facilities Maintenance - MPMO | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 |
| MTR - Guideway - Ops | 2.1 | 2.3 | 1.5 | 1.5 | 1.5 | 1.5 | 10.3 |
| MTR - Guideway - T&S | 0.0 | 2.0 | 2.0 | 2.5 | 3.0 | 3.0 | 12.5 |
| MTR - Revenue Vehicles | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 |
| MTR - Safety Initiatives | 2.1 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 2.6 |
| MTR - Systems Maintenance | 2.0 | 7.5 | 5.3 | 1.3 | 1.5 | 1.5 | 19.0 |
| MTR - Tunnel Preservation | 1.9 | 2.5 | 2.4 | 2.5 | 3.0 | 3.0 | 15.3 |
| **Mobility** | **1.5** | **1.4** | **1.1** | **1.9** | **1.6** | **1.3** | **8.6** |
| AGY - Safety Initiatives | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |
| MOL - Facilities | 0.5 | 0.9 | 0.8 | 0.8 | 0.5 | 0.5 | 4.1 |
| MOL - Systems | 0.6 | 0.0 | 0.0 | 0.8 | 0.8 | 0.8 | 2.9 |

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

The following provides a summary breakdown of the Minor Program funding levels for FY 2023 through FY 2028. Anticipated projects for FY 2023 and FY 2024 within these totals are listed in the project detail section of this document.

| PROGRAM NAME | | CURRENT YEAR 2023 | BUDGET YEAR 2024 | Planning Years | | | | SIX - YEAR TOTAL |
|---|---|---|---|---|---|---|---|---|
| | | | | 2025 | 2026 | 2027 | 2028 | |
| **MARYLAND TRANSIT ADMINISTRATION (cont'd)** | | | | | | | | |
| **Mobility (cont'd)** | | | | | | | | |
| MOL - Vehicles | | 0.1 | 0.3 | 0.3 | 0.3 | 0.3 | 0.0 | 1.3 |
| | Total | 123.8 | 134.1 | 93.5 | 92.2 | 95.2 | 87.7 | 626.5 |
| **MOTOR VEHICLE ADMINISTRATION** | | | | | | | | |
| **Agency Wide** | | 0.1 | 0.3 | 0.3 | 0.3 | 0.2 | 0.2 | 1.5 |
| **Building Improvements** | | 10.9 | 10.5 | 8.0 | 2.2 | 2.0 | 2.7 | 36.2 |
| Comprehensive Planning | | 0.1 | 0.7 | 0.6 | 0.0 | 0.0 | 0.0 | 1.4 |
| Environmental | | 0.1 | 0.2 | 0.5 | 0.5 | 0.3 | 0.3 | 1.9 |
| Facility | | 10.0 | 9.1 | 2.5 | 1.3 | 1.3 | 2.1 | 26.2 |
| VEIP | | 0.6 | 0.5 | 4.5 | 0.4 | 0.4 | 0.4 | 6.8 |
| **Information Technology** | | 9.8 | 10.6 | 8.6 | 6.6 | 6.4 | 5.5 | 47.5 |
| Departmental Services | | 1.1 | 0.1 | 0.1 | 0.0 | 0.2 | 0.2 | 1.6 |
| IT Hardware/Equipment | | 2.6 | 2.2 | 1.9 | 1.9 | 1.3 | 1.2 | 11.2 |
| IT Software/System Enhancements | | 4.6 | 7.7 | 6.1 | 4.1 | 3.9 | 3.1 | 29.5 |
| Major Projects | | 1.2 | 0.3 | 0.0 | 0.0 | 0.8 | 0.8 | 3.0 |
| Safety and Security | | 0.3 | 0.3 | 0.6 | 0.6 | 0.3 | 0.3 | 2.3 |
| **Safety** | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 |
| | Total | 20.9 | 21.4 | 16.9 | 9.1 | 8.6 | 8.4 | 85.4 |

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

The following provides a summary breakdown of the Minor Program funding levels for FY 2023 through FY 2028. Anticipated projects for FY 2023 and FY 2024 within these totals are listed in the project detail section of this document.

| PROGRAM NAME | CURRENT YEAR 2023 | BUDGET YEAR 2024 | Planning Years 2025 | 2026 | 2027 | 2028 | SIX - YEAR TOTAL |
|---|---|---|---|---|---|---|---|
| **STATE HIGHWAY ADMINISTRATION** | | | | | | | |
| | | | | | | | |
| **Safety, Congestion Relief, Highway and Bridge** | **685.5** | **756.7** | **825.4** | **829.3** | **875.0** | **977.8** | **4,949.7** |
| ADA Retrofit | 9.6 | 6.5 | 7.9 | 9.4 | 9.4 | 10.0 | 52.8 |
| Bicycle Retrofit | 6.3 | 14.3 | 9.3 | 12.3 | 15.0 | 13.2 | 70.5 |
| Bridge Replacement/Rehabilitation | 163.2 | 209.1 | 245.3 | 232.7 | 239.1 | 248.4 | 1,337.8 |
| C.H.A.R.T. | 13.8 | 28.8 | 23.1 | 27.0 | 29.8 | 31.1 | 153.6 |
| Commuter Action Improvements | 1.0 | 4.1 | 7.8 | 8.9 | 9.0 | 9.0 | 39.8 |
| Drainage Improvements | 14.7 | 18.7 | 51.9 | 53.6 | 56.1 | 56.3 | 251.3 |
| Emergency | 7.6 | 5.0 | 4.4 | 2.3 | 14.4 | 11.1 | 44.8 |
| Environmental Projects | 2.2 | 3.2 | 4.5 | 8.7 | 8.8 | 9.4 | 36.7 |
| Intersection Capacity | 17.8 | 18.0 | 22.0 | 29.0 | 27.5 | 30.8 | 145.1 |
| Neighborhood  Conservation | 13.6 | 1.3 | 2.5 | 4.2 | 3.5 | 4.8 | 29.9 |
| Quick Response | 10.0 | 16.9 | 24.0 | 25.1 | 25.3 | 28.6 | 129.9 |
| Resurfacing And Rehabilitation | 281.0 | 250.0 | 236.6 | 219.4 | 236.4 | 300.0 | 1,523.5 |
| RR Crossings | 2.3 | 6.7 | 4.8 | 5.5 | 5.5 | 5.5 | 30.2 |
| Safety And Spot Improvement | 46.6 | 55.3 | 43.8 | 55.2 | 54.3 | 62.3 | 317.5 |
| Sidewalk Program | 7.3 | 18.6 | 16.9 | 24.0 | 28.7 | 32.0 | 127.5 |
| Statewide Planning And Research | 56.8 | 57.3 | 57.8 | 56.3 | 56.7 | 56.8 | 341.8 |
| Traffic Management | 31.7 | 42.9 | 62.9 | 55.5 | 55.5 | 68.4 | 316.9 |
| **Communications** | **2.6** | **2.2** | **2.2** | **10.9** | **11.0** | **11.0** | **39.9** |
| **Environmental Compliance** | **1.4** | **3.5** | **3.3** | **7.4** | **7.4** | **8.0** | **31.0** |
| **Facilities** | **8.2** | **29.0** | **16.5** | **19.5** | **25.1** | **33.1** | **131.3** |
| **Equipment** | **9.9** | **16.6** | **11.0** | **18.5** | **18.5** | **36.2** | **110.7** |
| **Truck Weight** | **2.2** | **7.7** | **6.9** | **5.8** | **7.6** | **6.6** | **36.8** |
| **SPP Reimbursables** | **11.7** | **12.8** | **11.7** | **7.5** | **13.6** | **15.0** | **72.3** |
| **Program 3/ Includes State in Aid in Lieu** | **71.9** | **78.5** | **78.3** | **78.3** | **78.3** | **78.3** | **463.6** |
| **Major IT Projects** | **5.1** | **6.0** | **4.9** | **5.0** | **5.1** | **5.2** | **31.4** |
| **Noise Barriers** | **3.5** | **3.7** | **2.3** | **5.5** | **8.8** | **14.3** | **38.1** |
| **TMDL Compliance** | **12.2** | **14.4** | **20.6** | **34.9** | **35.1** | **38.5** | **155.8** |

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

The following provides a summary breakdown of the Minor Program funding levels for FY 2023 through FY 2028. Anticipated projects for FY 2023 and FY 2024 within these totals are listed in the project detail section of this document.

| PROGRAM NAME | CURRENT YEAR 2023 | BUDGET YEAR 2024 | Planning Years 2025 | 2026 | 2027 | 2028 | SIX - YEAR TOTAL |
|---|---|---|---|---|---|---|---|
| **STATE HIGHWAY ADMINISTRATION (cont'd)** | | | | | | | |
| **Transportation Enhancements** | 14.1 | 14.3 | 14.5 | 22.2 | 22.3 | 22.3 | 109.7 |
| Total | 828.3 | 945.5 | 997.6 | 1,044.7 | 1,107.8 | 1,246.4 | 6,170.2 |
| **THE SECRETARY'S OFFICE** | | | | | | | |
| **Grants** | 4.6 | 2.1 | 1.8 | 1.6 | 1.6 | 1.5 | 13.1 |
| Airport Citizens Committee Grant Program | 0.3 | 0.3 | 0.3 | 0.2 | 0.2 | 0.2 | 1.5 |
| Secretary Grants | 4.3 | 1.8 | 1.5 | 1.4 | 1.4 | 1.3 | 11.6 |
| **Information Technology Project** | 16.0 | 13.2 | 0.7 | 0.7 | 0.5 | 3.2 | 34.2 |
| MDOT IT Enhancement Program | 9.3 | 8.9 | 0.0 | 0.0 | 0.0 | 1.9 | 20.2 |
| MDOT IT Preservation Program | 6.6 | 4.2 | 0.7 | 0.7 | 0.5 | 1.3 | 14.0 |
| **Program 8 - Major IT Projects** | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 |
| **The Secretary's Office** | 12.6 | 14.6 | 8.4 | 7.3 | 7.0 | 0.5 | 50.4 |
| CMAPS Preservation | 0.6 | 0.6 | 0.7 | 0.2 | 0.2 | 0.0 | 2.3 |
| Environmental Service Funds | 2.7 | 1.9 | 1.0 | 1.0 | 0.9 | 0.0 | 7.6 |
| Freight & Intermodal Program | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 |
| Homeland Security & Rail Safety | 0.6 | 0.5 | 0.2 | 0.2 | 0.2 | 0.2 | 2.0 |
| MBE Disparity Studies | 1.8 | 1.4 | 0.3 | 0.1 | 0.0 | 0.0 | 3.6 |
| MDOT HQ Building Preservation | 0.4 | 1.2 | 0.6 | 0.3 | 0.1 | 0.1 | 2.5 |
| MDOT IT Enhancement Program | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.2 |
| Planning Services & Studies | 5.8 | 7.0 | 5.5 | 5.4 | 5.4 | 0.0 | 29.2 |
| Real Estate Services | 0.4 | 0.3 | 0.1 | 0.1 | 0.1 | 0.1 | 1.0 |
| TOD Implementation | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.3 |
| TSO Vehicles and Equipment | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 |

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

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| PROGRAM NAME | CURRENT YEAR 2023 | BUDGET YEAR 2024 | Planning Years 2025 | 2026 | 2027 | 2028 | SIX - YEAR TOTAL |
|---|---|---|---|---|---|---|---|
| Total | 33.6 | 30.3 | 10.9 | 9.6 | 9.1 | 5.1 | 98.6 |
| CTP Minor Program Total | 1,119.4 | 1,268.3 | 1,185.2 | 1,210.9 | 1,257.0 | 1,410.2 | 7,451.0 |

# 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.

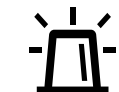**Percentage of MDOT Capital Program by Investment Area**
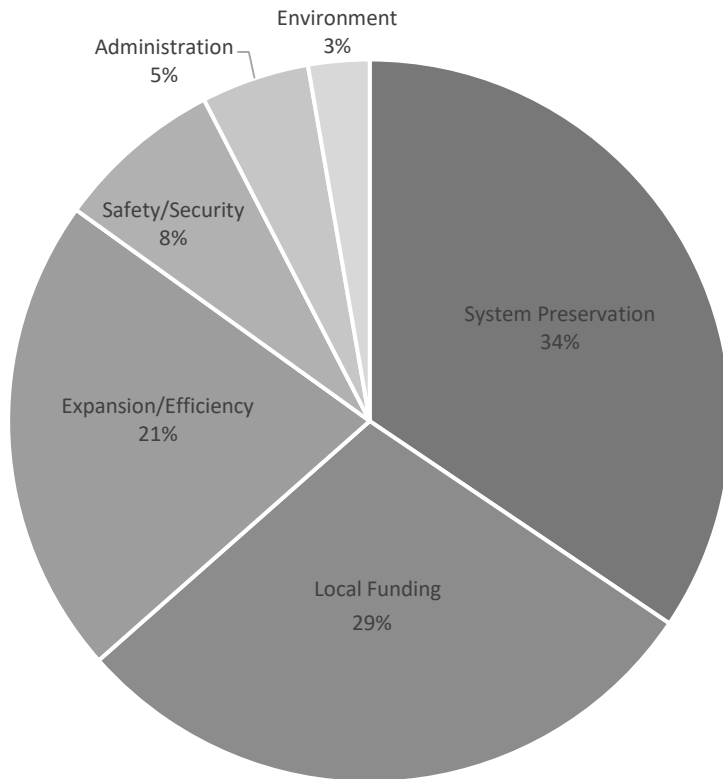


| Investment Area | Amount |
|---|---|
| System Preservation | 7.1B |
| Local Funding | 6.0B |
| Expansion/Efficiency | 4.4B |
| Safety/Security | 1.5B |
| Administration | 992.3M |
| Environment | 561.5M |

Pie chart values:
- System Preservation 34%
- Local Funding 29%
- Expansion/Efficiency 21%
- Safety/Security 8%
- Administration 5%
- Environment 3%