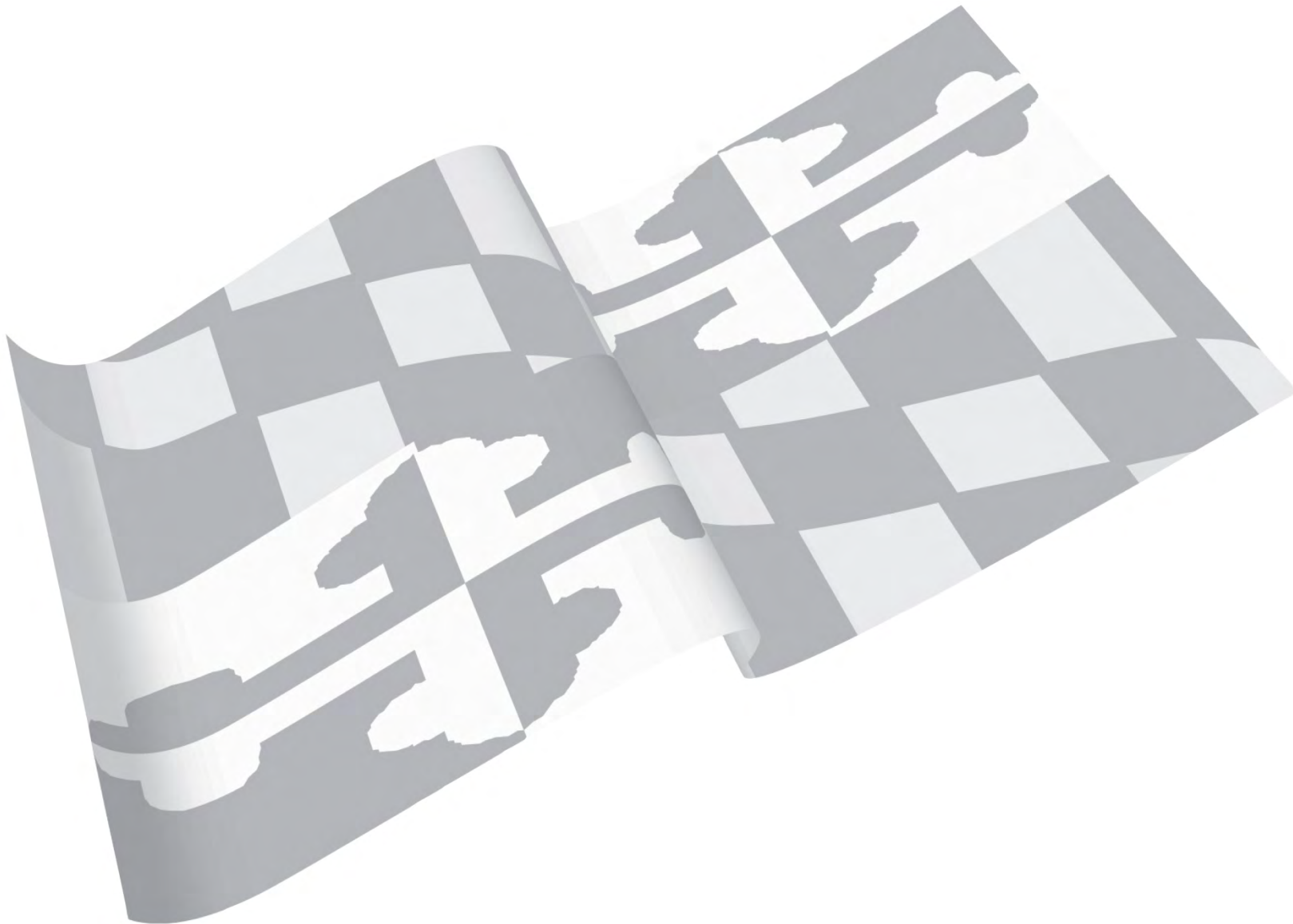




MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

STATE HIGHWAY ADMINISTRATION

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

	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>	<u>SIX - YEAR TOTAL</u>
<u>Major Construction Program</u>	146.7	219.5	278.8	191.4	142.1	133.8	1,112.4
System Preservation	0.1	-	-	-	-	-	0.1
Expansion/Efficiency	117.0	188.1	235.6	160.1	115.6	125.7	942.1
Safety & Security	7.7	8.8	14.0	12.1	11.1	8.0	61.9
Administration	21.9	22.6	29.2	19.2	15.4	-	108.3
<u>Major Development & Evaluation Program</u>	55.8	85.5	163.8	166.0	39.2	24.9	535.1
System Preservation	0.1	0.1	0.1	0.0	-	-	0.3
Expansion/Efficiency	18.5	23.3	34.3	34.2	23.9	21.9	156.1
Safety & Security	34.1	59.6	127.3	129.5	13.9	3.0	367.5
Administration	3.1	2.5	2.2	2.2	1.4	-	11.2
<u>Minor Program</u>	883.5	1,085.5	1,064.9	1,112.9	1,082.0	1,079.9	6,308.6
System Preservation	489.2	587.2	598.0	629.6	630.1	632.4	3,566.6
Expansion/Efficiency	50.6	72.2	75.3	77.4	58.8	58.8	393.2
Safety & Security	148.6	211.5	191.0	196.0	188.3	184.3	1,119.7
Local Funding	110.6	102.4	95.4	90.9	90.9	90.9	581.1
Environment	58.5	66.4	54.7	56.9	58.2	57.9	352.6
Administration	26.1	45.7	50.4	62.1	55.6	55.6	295.5
<u>Capital Salaries, Wages & Other Costs</u>	-	-	-	-	-	-	-
TOTAL	1,086.0	1,390.5	1,507.5	1,470.3	1,263.3	1,238.6	7,956.1
Special Funds	203.8	256.9	302.6	333.8	266.4	273.0	1,636.6
Federal Funds	867.2	1,095.0	1,093.3	1,041.4	981.9	950.6	6,029.5
Other Funds	15.0	38.5	111.5	95.0	15.0	15.0	290.0
<u>Special Funds Breakdown</u>							
Transportation Trust Fund	203.8	256.9	302.6	333.8	266.4	273.0	1,636.6
SPECIAL FUNDS TOTAL	203.8	256.9	302.6	333.8	266.4	273.0	1,636.6
<u>Other Funds Breakdown</u>							
GO Bonds	-	23.5	96.5	80.0	-	-	200.0
Other (Not GO Bonds)	15.0	15.0	15.0	15.0	15.0	15.0	90.0
OTHER FUNDS TOTAL	15.0	38.5	111.5	95.0	15.0	15.0	290.0