

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

	<b>CURRENT</b>	<b>BUDGET</b>	<b>Planning Years</b>				<b>SIX - YEAR TOTAL</b>
	<b>YEAR</b>	<b>YEAR</b>					
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b><u>CAPITAL PROGRAM</u></b>							
The Secretary's Office D	67.9	36.7	21.8	21.0	14.1	9.9	171.4
Motor Vehicle Administration	34.8	21.8	9.7	8.9	8.2	12.4	95.9
Maryland Aviation Administration D	284.4	370.9	274.1	77.7	50.6	73.8	1,131.6
Maryland Port Administration	287.6	413.0	399.2	242.3	154.2	107.3	1,603.6
Maryland Transit Administration D	678.0	656.0	787.4	938.7	818.1	635.2	4,513.4
Washington Metropolitan Area Transit CD	509.0	514.3	523.3	531.7	539.7	547.6	3,165.6
State Highway Administration B	1,526.2	1,609.2	1,611.1	1,578.3	1,595.0	1,555.3	9,475.2
<b>TOTAL CAPITAL</b>	<b>3,388.0</b>	<b>3,622.0</b>	<b>3,626.6</b>	<b>3,398.6</b>	<b>3,179.9</b>	<b>2,941.6</b>	<b>20,156.7</b>
Special Funds	1,689.2	1,597.2	1,504.7	1,641.2	1,494.1	1,398.6	9,325.0
Federal Funds	1,243.7	1,436.1	1,428.3	1,414.5	1,474.5	1,347.1	8,344.1
Other Funds F	455.0	588.7	693.6	342.9	211.4	195.8	2,487.5
<b><u>OPERATING PROGRAM</u></b>							
The Secretary's Office	112.6	109.8	113.0	116.3	119.7	123.1	694.5
Motor Vehicle Administration	232.7	226.6	232.5	239.3	246.2	253.4	1,430.7
Maryland Aviation Administration	227.4	236.2	243.5	250.6	257.9	265.4	1,481.0
Maryland Port Administration	54.4	52.9	54.5	56.1	57.7	59.4	335.0
Maryland Transit Administration	1,128.5	1,125.2	1,179.9	1,251.6	1,302.7	1,340.0	7,327.9
Washington Metropolitan Area Transit	475.3	489.5	504.2	519.3	534.9	550.9	3,074.1
State Highway Administration	358.5	351.0	362.3	372.8	383.6	394.7	2,222.9
<b>TOTAL OPERATING</b>	<b>2,589.4</b>	<b>2,591.2</b>	<b>2,689.9</b>	<b>2,806.0</b>	<b>2,902.7</b>	<b>2,986.9</b>	<b>16,566.1</b>
Special Funds	2,341.2	2,451.3	2,550.0	2,666.1	2,762.8	2,847.0	15,618.4
Federal Funds	248.2	139.9	139.9	139.9	139.9	139.9	947.7
Other Funds	-	-	-	-	-	-	-
<b><u>DEBT SERVICE REQUIREMENTS</u></b>							
Special Funds	426.5	432.2	427.1	448.5	468.8	498.9	2,702.0
Federal Funds	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-	-
<b><u>DEPARTMENTAL TOTAL</u></b>							
<b>TOTAL CAPITAL</b>	<b>6,403.9</b>	<b>6,645.4</b>	<b>6,743.6</b>	<b>6,653.1</b>	<b>6,551.4</b>	<b>6,427.4</b>	<b>39,424.8</b>
Special Funds	4,457.0	4,480.7	4,481.8	4,755.8	4,725.7	4,744.5	27,645.5
Federal Funds	1,491.9	1,576.0	1,568.2	1,554.4	1,614.4	1,487.0	9,291.8
Other Funds	455.0	588.7	693.6	342.9	211.4	195.8	2,487.5

**MARYLAND TRANSIT 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>
<b><u>Major Construction Program</u></b>	<b>508.1</b>	<b>524.5</b>	<b>582.6</b>	<b>742.4</b>	<b>632.0</b>	<b>493.8</b>	<b>3,483.4</b>
System Preservation	257.7	345.2	428.2	430.3	405.8	279.2	2,146.5
Expansion/Efficiency	232.3	121.4	107.0	272.1	189.1	185.7	1,107.6
Safety & Security	3.2	8.5	2.1	-	-	-	13.7
Local Funding	5.8	39.9	43.5	38.7	35.7	28.9	192.4
Environment	2.7	6.1	0.4	-	-	-	9.3
Administration	6.4	3.4	1.4	1.4	1.3	-	13.9
<b><u>Major Development &amp; Evaluation Program</u></b>	<b>34.7</b>	<b>51.8</b>	<b>131.5</b>	<b>152.8</b>	<b>143.5</b>	<b>117.1</b>	<b>631.6</b>
System Preservation	14.2	15.5	17.0	60.0	72.0	50.0	228.8
Expansion/Efficiency	18.3	35.5	63.9	42.4	20.5	17.1	197.7
Safety & Security	1.5	-	-	-	-	-	1.5
Local Funding	0.1	0.2	0.5	0.4	1.0	-	2.3
Environment	0.7	0.6	50.0	50.0	50.0	50.0	201.4
Administration	(0.0)	0.0	-	-	-	-	(0.0)
<b><u>Minor Program</u></b>	<b>127.2</b>	<b>70.5</b>	<b>63.3</b>	<b>29.6</b>	<b>28.2</b>	<b>12.8</b>	<b>331.7</b>
System Preservation	77.6	41.1	35.4	24.7	17.4	12.8	209.0
Expansion/Efficiency	13.5	20.4	23.2	0.5	-	-	57.5
Safety & Security	12.0	4.5	3.1	0.1	0.3	-	19.9
Local Funding	0.4	-	-	-	-	-	0.4
Environment	10.4	1.7	1.0	4.4	6.1	-	23.5
Administration	13.4	2.8	0.7	-	4.5	-	21.4
<b><u>Capital Salaries, Wages &amp; Other Costs</u></b>	<b>7.6</b>	<b>9.0</b>	<b>10.0</b>	<b>13.8</b>	<b>14.4</b>	<b>11.5</b>	<b>66.3</b>
<b>TOTAL</b>	<b>677.7</b>	<b>655.9</b>	<b>787.4</b>	<b>938.7</b>	<b>818.1</b>	<b>635.2</b>	<b>4,512.9</b>
Special Funds	356.2	326.6	377.2	485.2	376.3	319.8	2,241.2
Federal Funds	250.1	318.8	389.7	424.4	431.3	314.7	2,129.1
Other Funds	71.7	10.6	20.5	29.1	10.6	0.7	143.1
<b><u>Special Funds Breakdown</u></b>							
General Fund	0.0	19.5	95.6	34.5	0.0	0.0	149.5
Transportation Trust Fund	356.2	307.1	281.6	450.7	376.3	319.8	2,091.7
<b>SPECIAL FUNDS TOTAL</b>	<b>356.2</b>	<b>326.6</b>	<b>377.2</b>	<b>485.2</b>	<b>376.3</b>	<b>319.8</b>	<b>2,241.2</b>