

J00B01
State Highway Administration
Maryland Department of Transportation

Operating Budget Data

(\$ in Thousands)

	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Working</u>	<u>FY 17</u> <u>Allowance</u>	<u>FY 16-17</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
Special Fund	\$461,826	\$416,798	\$433,728	\$16,931	4.1%
Deficiencies and Reductions	0	0	-406	-406	
Adjusted Special Fund	\$461,826	\$416,798	\$433,323	\$16,525	4.0%
Federal Fund	11,357	14,537	15,294	756	5.2%
Adjusted Federal Fund	\$11,357	\$14,537	\$15,294	\$756	5.2%
Adjusted Grand Total	\$473,183	\$431,335	\$448,617	\$17,281	4.0%

- Factoring in the back of the bill reduction, which reduces health insurance funding for the State Highway Administration by \$405,780 (\$405,740 special funds, \$40 federal funds), the fiscal 2017 allowance grows by \$17.3 million (4.0%) over the current year working appropriation.
- Nearly 47% of the increase is due to an increase in the local Highway User Revenues appropriation.

PAYGO Capital Budget Data

(\$ in Thousands)

	Fiscal 2015	Fiscal 2016		Fiscal 2017
	<u>Actual</u>	<u>Legislative</u>	<u>Working</u>	<u>Allowance</u>
Special	\$646,727	\$866,515	\$824,921	\$1,002,484
Federal	\$520,195	\$524,860	\$577,917	\$564,634
Total	\$1,166,922	\$1,391,375	\$1,402,838	\$1,567,118

- The fiscal 2016 working appropriation is \$11.5 million higher than the legislative appropriation comprising a special fund decrease of \$41.6 million, which is more than offset by an increase in federal funds of \$53.1 million.
- The fiscal 2017 allowance increases \$164.3 million compared to the current year working appropriation. Special funds increase by \$177.6 million in the allowance while federal funds decrease by \$13.3 million.

Operating and PAYGO Personnel Data

	<u>FY 15 Actual</u>	<u>FY 16 Working</u>	<u>FY 17 Allowance</u>	<u>FY 16-17 Change</u>
Regular Operating Budget Positions	1,530.00	1,530.00	1,531.00	1.00
Regular PAYGO Budget Positions	<u>1,506.50</u>	<u>1,506.50</u>	<u>1,532.50</u>	<u>26.00</u>
Total Regular Positions	3,036.50	3,036.50	3,063.50	27.00
Operating Budget FTEs	3.00	5.00	5.00	0.00
PAYGO Budget FTEs	<u>14.00</u>	<u>12.00</u>	<u>12.00</u>	<u>0.00</u>
Total FTEs	17.00	17.00	17.00	0.00
Total Personnel	3,053.50	3,053.50	3,080.50	27.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	157.16	5.13%
Positions and Percentage Vacant as of 12/31/15	234.00	7.71%

- The allowance includes 26 additional capital positions reflecting the significant increase in highway capital spending and 1 additional operating position to assist in the oversight of operations in the seven engineering districts carried out through the Office of the Deputy Administrator for Operations and to oversee the system preservation programs for that office.
- The number of contractual full-time equivalents remains unchanged between the working appropriation and allowance.

Analysis in Brief

Major Trends

Safety and Security: Preliminary data for calendar 2014 indicate that both the number of fatalities and the fatality rate (fatalities per 100 million miles driven) were lower than the previous year.

Congestion: The percent of vehicle miles traveled in congested conditions during the evening peak hour remained unchanged at 16% between calendar 2013 and 2014 for arterial roads, but congestion worsened for freeways and expressways increasing from 24% to 27% between these two years.

System Preservation and Maintenance – Structurally Deficient Bridges: The number of bridges maintained by the State Highway Administration (SHA) that were rated “structurally deficient” decreased to 69 as of April 15, 2015, from 81 the prior year.

System Preservation and Maintenance – Highway Maintenance Condition: SHA met its goal of improving/maintaining at least 84% of the highway network in an overall preferred maintenance condition five times since calendar 2006 but has not met this goal in the past three years. **SHA should discuss the challenges that have prevented it from achieving the goal for this objective, particularly the marked deterioration in performance in calendar 2015.**

Issues

Transportation Watershed Implementation Plan Funding a De Facto Transportation Trust Fund Responsibility: Circumstances have changed since general fund/general obligation bond funding for SHA Watershed Implementation Plan projects was mandated by Chapter 429 of 2013. **It is recommended that language be added to the budget bill expressing the intent that this funding mandated in statute should be provided by the Transportation Trust Fund.**

Certain Local Government Uniform Financial Reports Not Submitted: Two municipalities have failed to submit audit reports and Uniform Financial Reports (UFR) for multiple years. **It is recommended that State transportation aid funding under the Highway User Revenues program be suspended until the jurisdictions submit delinquent annual audit reports and UFRs. Suggested language is included in the Recommended Actions section of this analysis for consideration.**

Operating Budget Recommended Actions

1. Add budget bill language expressing intent that mandated funding for transportation-related Watershed Implementation Plan projects be provided through the Transportation Trust Fund.
2. Add language restricting transportation aid to municipalities delinquent on submitting required audits and Uniform Financial Reports

PAYGO Budget Recommended Actions

1. Concur with Governor's allowance.

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State Highway Administration
Maryland Department of Transportation

Budget Analysis

Program Description

The State Highway Administration (SHA) is responsible for over 5,200 miles of interstate, primary and secondary roads, and over 2,500 bridges. SHA employees plan, design, build, and maintain these roads and bridges to safety and performance standards, while paying attention to social, ecological, and economic concerns.

SHA employs personnel in seven engineering districts throughout the State and at its Baltimore City headquarters. Each district encompasses a number of adjacent counties, with a district office serving as its headquarters. There is at least one maintenance facility in each county. The districts are responsible for the management of highway and bridge construction contracts and maintenance functions such as pavement repairs, bridge repairs, snow removal, roadside management, equipment maintenance, and traffic engineering operations.

SHA attempts to manage traffic and congestion through the Coordinated Highways Action Response Team (CHART) program. CHART provides information about traffic conditions and clears incidents on major roadways.

The highway safety program funds the Motor Carrier Division. The Motor Carrier Division manages the State's enforcement of truck weight and age limits by inspecting drivers, trucks, and cargo, as well as auditing carriers.

The administration shares the key goals identified by the Maryland Department of Transportation:

- safety and security;
- system preservation;
- quality of service;
- environmental stewardship;
- community vitality; and
- economic prosperity.

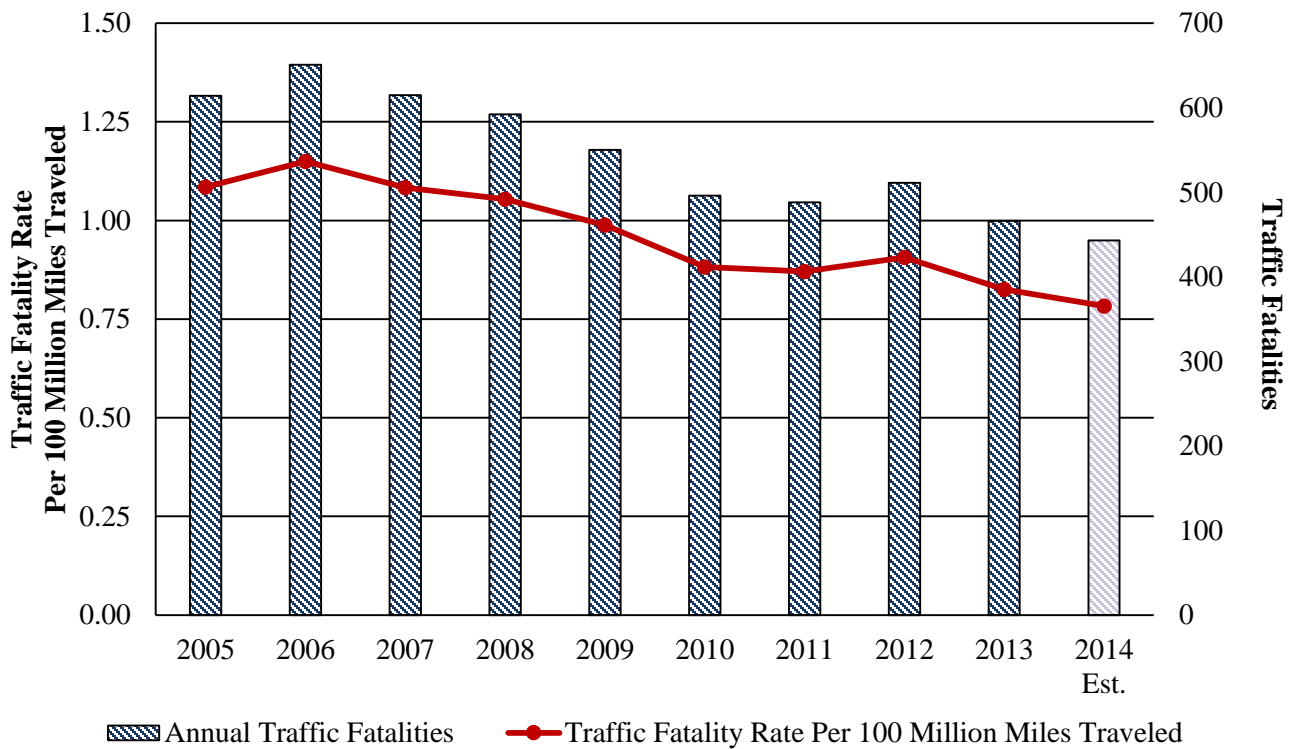
Performance Analysis: Managing for Results

SHA provides Managing for Results performance measures that relate to its mission and goals. The mission of SHA is to “provide a safe, well-maintained, reliable highway system that enables mobility choices for all customers and supports Maryland’s communities, economy, and environment.”

1. Safety and Security

One objective of the SHA safety and security goal is to reduce the annual number of traffic-related fatalities to 387 or fewer by the end of calendar 2020. **Exhibit 1** shows the number of traffic fatalities and the traffic fatality rate by calendar year for calendar 2005 through 2014 estimated. Since calendar 2006, both the annual number of fatalities and the fatality rate have been on a downward trend.

Exhibit 1
Highway Miles Traveled Compared to Fatalities
Calendar 2005-2014 Est.

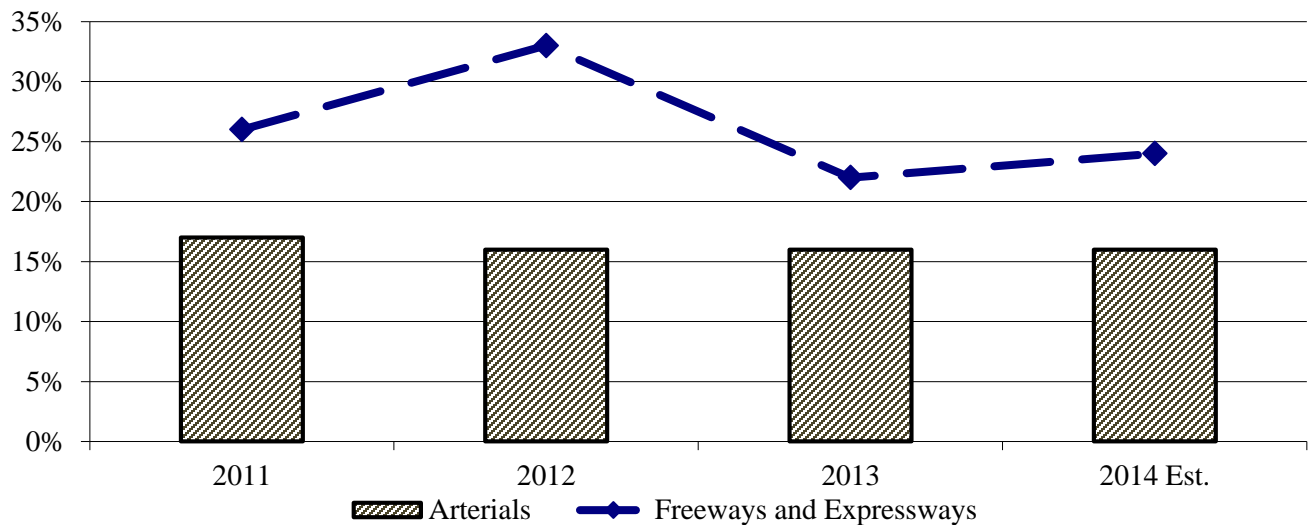


Source: Department of Budget and Management; State Highway Administration

2. Congestion

In recent years, the Washington, DC and Baltimore metropolitan regions have been rated as having some of the highest levels of roadway congestion in the country. **Exhibit 2** shows the percent of vehicle miles traveled in congested conditions during the evening peak hour on Maryland’s highways, expressways, and arterial roads. SHA began reporting this measure with the fiscal 2015 allowance. According to the limited data available, congestion on arterial roads remained unchanged at 16% between calendar 2012 and 2014. Freeway congestion improved in calendar 2013, falling to 22% from 33% the prior year, but worsened in calendar 2014 to 24%.

Exhibit 2
Percent of VMT in Congested Conditions during Evening Peak Hour
Calendar 2011-2014 Est.



VMT: vehicle miles traveled

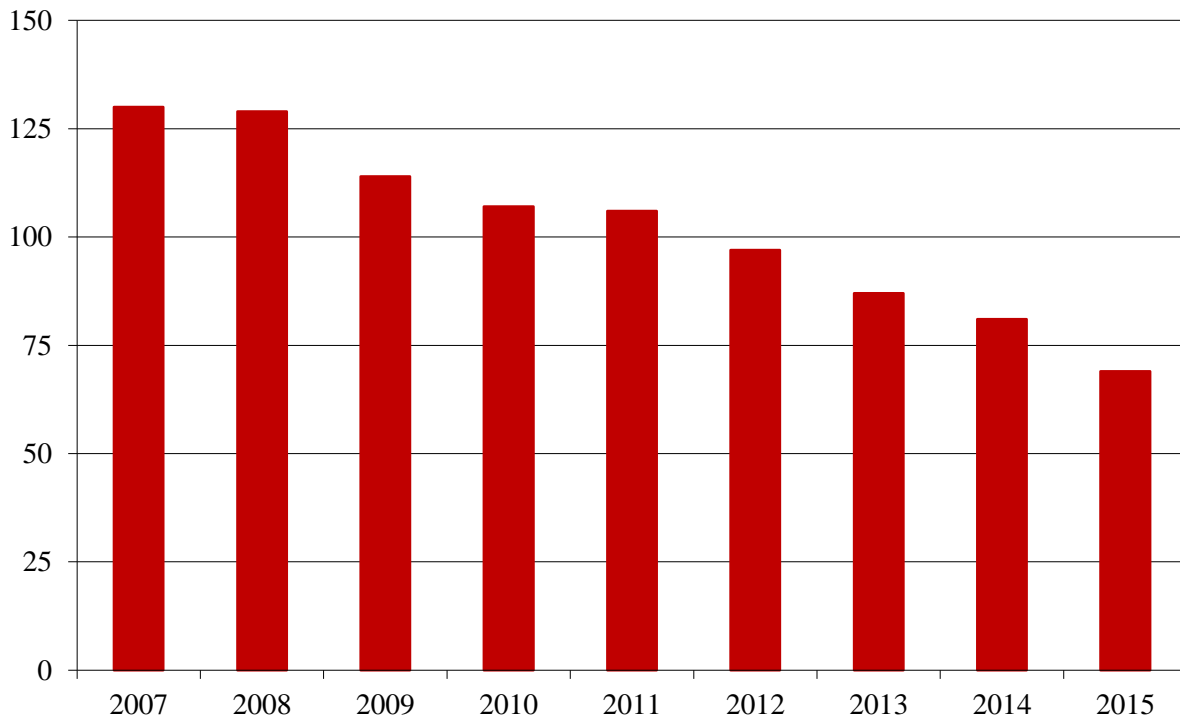
Source: Department of Budget and Management; State Highway Administration

3. System Preservation and Maintenance – Structurally Deficient Bridges

One objective under the SHA goal of system preservation and maintenance is to “maintain all bridges along the State Highway Network, including those identified as weight restricted and structurally deficient, so that there is no adverse effect on their safe use by emergency vehicles, school buses, and vehicles serving the economy of an area.” **Exhibit 3** shows a steady decline in the

number of structurally deficient bridges since calendar 2007. As of April 15, 2015, there were 69 bridges reported as structurally deficient.

Exhibit 3
Structurally Deficient Bridges in the State Highway Network
As of April 15, 2015
Calendar 2007-2015

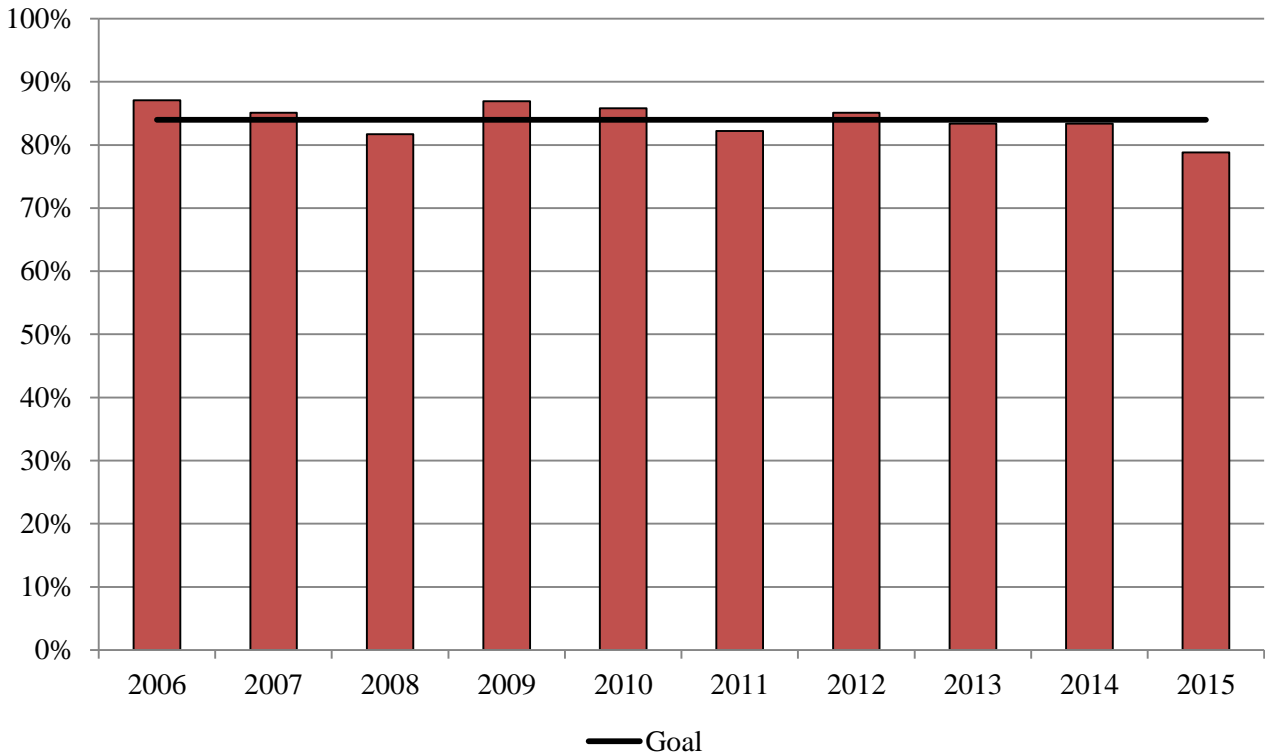


Source: State Highway Administration

4. System Preservation and Maintenance – Highway Maintenance Condition

Another objective of the system preservation and maintenance goal is to improve/maintain 84% of the highway network in an overall preferred maintenance condition. As shown in **Exhibit 4**, SHA met this goal five times since calendar 2006 but has not met the goal in the past three years. **SHA should discuss the challenges that have prevented it from achieving the goal for this objective, particularly the marked deterioration in performance in calendar 2015.**

Exhibit 4
Highway Network in Overall Preferred Maintenance Condition
Calendar 2006-2015



Source: Department of Budget and Management; State Highway Administration

Proposed Budget

As shown in **Exhibit 5**, the fiscal 2017 allowance increases by \$17.3 million over the current year working appropriation. Personnel expenses increase by a net \$4.1 million, driven primarily by employee and retiree health insurance contributions and retirement system costs. Not included in the SHA operating budget are employee increments and associated fringe benefit expenses. Funds for these expenses are included in the budget of the Department of Budget and Management and will be distributed to agencies for the start of the fiscal year. For SHA, this will equate to \$1,270,241 in special funds and an estimated \$115,065 in federal funds. Operations increase by a net \$5.1 million with snow removal accounting for the largest increase. Local aid through the Highway User Revenue (HUR) formula increases by \$8.1 million due to increased revenue estimates.

Exhibit 5
Proposed Budget
MDOT – State Highway Administration
(\$ in Thousands)

How Much It Grows:	Special Fund	Federal Fund	Total
Fiscal 2015 Actual	\$461,826	\$11,357	\$473,183
Fiscal 2016 Working Appropriation	416,798	14,537	431,335
Fiscal 2017 Allowance	<u>433,323</u>	<u>15,294</u>	<u>448,617</u>
Fiscal 2016-2017 Amount Change	\$16,525	\$756	\$17,281
Fiscal 2016-2017 Percent Change	4.0%	5.2%	4.0%

Where It Goes:

Personnel Expenses

Employee and retiree health insurance	\$2,303
Employee' Retirement System.....	1,959
Overtime, shift differential and additional assistance	638
Workers' compensation premium assessment	128
Accrued leave payouts	59
Turnover adjustments.....	-125
New hires salaries reset to base.....	-916
Other fringe benefit adjustments	47

Operations

Winter maintenance expenses – nonpersonnel.....	4,336
Engineering contractual services – bridge repair	760
Non-data processing other contractual services based on three-year history.....	750
Vehicle maintenance and repair	650
Telephone – increased VOIP system use	604
Technical services for CHART	549
Miscellaneous supplies based on three-year history	400
Replacement engineering equipment	278
Sign and signal supplies and materials based on three-year history	220
Miscellaneous professional and technical services	170
Insurance coverage through the State Treasurer's Office	153
Drawbridge operations.....	120
Parts for equipment repairs based on three-year history	106
Equipment repairs and maintenance	100

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Where It Goes:

Temporary clerical support	84
Bituminous material/concrete/cement based on three-year history	74
Materials inspection technical services	65
Engineering contractual services – highway safety	50
Grant to American Association of State Highway and Transportation Officials	48
Vehicle insurance coverage.....	39
Computer maintenance contractual services	39
Winter jackets and shoes based on three-year history.....	35
Office supplies based on three-year history	31
Small tools based on three-year history	30
Equipment rental	29
Additional office furniture and equipment.....	28
Energy conservation loan repayment	27
Steel/iron/aluminum/wire based on three-year history	16
Two contractual FTEs converted to higher job classifications	15
Fuel – oil/miscellaneous.....	-17
Applications software maintenance	-17
Highway beautification supplies based on three-year history.....	-20
Maryland Automated Accident Reporting System grant to Maryland State Police.....	-66
Fuel – natural gas/propane	-143
Inmate labor contractual services based on three-year history.....	-200
Additional engineering equipment.....	-551
Motor vehicles – gas and oil	-989
Building maintenance contractual services based on maintenance plan	-1,182
Electricity usage.....	-1,481
Grants	
Highway User Revenues – local share.....	8,109
Other Changes	-61
Total	\$17,281

CHART: Coordinated Highways Action Response Team

FTE: full-time equivalent

VOIP: voice over Internet protocol

Note: Numbers may not sum to total due to rounding.

Across-the-board Reductions

The fiscal 2017 budget bill includes an across-the-board reduction for employee health insurance, based on a revised estimate of the amount of funding needed. The SHA share of these reductions is \$405,740 in special funds and \$40 in federal funds. There is an additional across-the-board reduction to abolish positions statewide, but the amounts have not been allocated by agency.

Winter Maintenance/Snow Removal

Budget bill language added to the SHA fiscal 2010 budget indicated intent of the General Assembly that SHA increase the amount budgeted for snow removal by \$5.0 million each year until the budgeted amount reflected the rolling five-year average of actual snow removal expenditures. The fiscal 2017 allowance complies with this directive. It includes \$61.0 million for snow removal efforts – a \$5.0 million increase over the \$56.0 million included in the current year budget. The five-year average of snow removal expenditures through fiscal 2015 is \$87.9 million.

Highway User Revenues

The formula-based HUR for local governments in the fiscal 2017 allowance is \$8.1 million higher than the \$169.3 million included in the fiscal 2016 working appropriation. Based on current revenue estimates, however, the fiscal 2016 local share has increased by \$7.0 million since the budget was passed. The additional funds will be added by budget amendment at the end of the fiscal year and will reflect actual revenue attainment.

In addition to the formula-based HUR, local governments received an additional \$25 million in local transportation aid funding through a capital grant in the Secretary's Office budget in fiscal 2016, and the fiscal 2017 allowance includes capital grant funding of \$53.6 million. **Exhibit 6** shows the HUR and capital grant funding for fiscal 2016 and 2017. **Exhibit 7** provides by county the fiscal 2017 allocations of both the HUR and capital grant funding for the counties, municipalities and Baltimore City.

Exhibit 6
Local Transportation Aid
Formula-based Highway User Revenues and Capital Grants
Fiscal 2016-2017

	<u>2016</u>	<u>2017</u>	<u>Change</u>
Formula-based Highway User			
Baltimore City	\$141,442,994	\$142,300,081	\$857,087
Counties	27,553,830	27,720,795	166,965
Municipalities	7,347,688	7,392,212	44,524
Subtotal	\$176,344,512	\$177,413,088	\$1,068,576
Capital Grant			
Baltimore City	\$2,000,000	\$5,544,159	\$3,544,159
Counties	4,000,000	27,720,795	23,720,795
Municipalities	19,000,000	20,328,583	1,328,583
Subtotal	\$25,000,000	\$53,593,537	\$28,593,537
Total Local Transportation Aid			
Baltimore City	\$143,442,994	\$147,844,240	\$4,401,246
Counties	31,553,830	55,441,590	23,887,760
Municipalities	26,347,688	27,720,795	1,373,107
Total	\$201,344,512	\$231,006,625	\$29,662,113

Source: Maryland State Budget

**Exhibit 7
Highway User Revenues and Capital Grant Allocations
Fiscal 2017**

	Counties			Municipalities		
	<u>HUR</u>	<u>Capital Grant</u>	<u>Total</u>	<u>HUR</u>	<u>Capital Grant</u>	<u>Total</u>
Allegany	\$478,127	\$478,127	\$956,254	\$368,120	\$1,012,331	\$1,380,451
Anne Arundel	2,963,724	2,963,724	5,927,448	317,408	872,871	1,190,279
Baltimore	4,179,019	4,179,019	8,358,038	0	0	0
Calvert	637,459	637,459	1,274,917	94,477	259,813	354,290
Caroline	402,727	402,727	805,454	134,645	370,274	504,919
Carroll	1,133,428	1,133,428	2,266,855	433,159	1,191,188	1,624,347
Cecil	654,271	654,271	1,308,542	211,847	582,579	794,426
Charles	966,044	966,044	1,932,089	120,144	330,397	450,541
Dorchester	445,765	445,765	891,531	154,668	425,337	580,005
Frederick	1,367,275	1,367,275	2,734,551	814,797	2,240,691	3,055,487
Garrett	535,669	535,669	1,071,338	120,174	330,480	450,654
Harford	1,398,820	1,398,820	2,797,639	362,745	997,549	1,360,294
Howard	1,605,565	1,605,565	3,211,129	0	0	0
Kent	228,849	228,849	457,698	78,351	215,465	293,815
Montgomery	3,742,245	3,742,245	7,484,491	1,194,804	3,285,710	4,480,513
Prince George's	2,981,478	2,981,478	5,962,955	1,506,452	4,142,742	5,649,194
Queen Anne's	534,879	534,879	1,069,757	51,782	142,401	194,183
St. Mary's	788,796	788,796	1,577,593	32,929	90,554	123,482
Somerset	282,263	282,263	564,526	54,888	150,942	205,830
Talbot	327,919	327,919	655,837	210,065	577,680	787,745
Washington	887,702	887,702	1,775,404	477,605	1,313,413	1,791,017
Wicomico	659,258	659,258	1,318,516	413,894	1,138,208	1,552,101
Worcester	519,513	519,513	1,039,026	239,258	657,961	897,219
Total	\$27,720,795	\$27,720,795	\$55,441,590	\$7,392,212	\$20,328,583	\$27,720,795
Baltimore City	\$142,300,081	\$5,544,159	\$147,844,240			

HUR: Highway User Revenues

Source: Maryland State Budget; Department of Legislative Services

PAYGO Capital Program

Program Description

The State System Construction program provides funds for the capital program of SHA. Financing is available from current revenues, federal aid, and bond proceeds for construction and reconstruction projects on the State highway system, program-related planning and research, acquisition of major capital equipment, and all other capital expenditures. Funding is also provided for local capital programs through the State Aid in Lieu of Federal Aid program and various federal grants, including bridge replacement and rehabilitation and the national highway system.

The *Consolidated Transportation Program* (CTP) includes a development and evaluation program (D&E) and a construction program. Generally, projects are first added to the D&E program, at which stage they are evaluated by planners and engineers, and rights-of-way may be purchased. SHA also prepares draft and final environmental impact statements for projects in the D&E program. These studies examine alternatives which include a no-build option and a number of different alignments. Spending on a project while in the D&E program is usually less than 15% of the total project cost. When SHA wants to move a project forward, it is moved into the construction program.

Fiscal 2016 to 2021 Consolidated Transportation Program

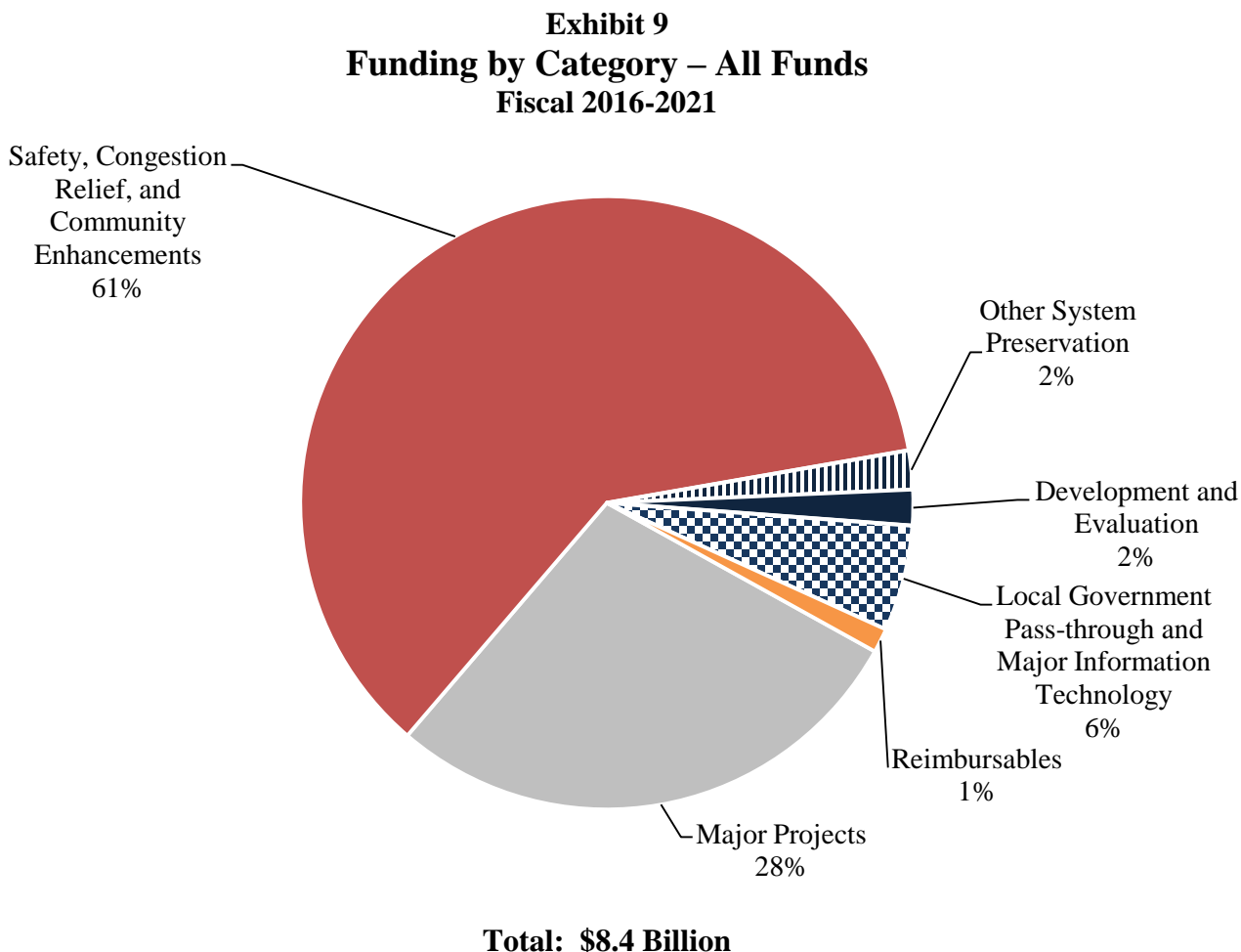
The fiscal 2016 to 2021 six-year capital program for SHA totals \$8.4 billion, an increase of \$1.2 billion compared to the prior six-year program. Increases for major projects (\$929.8 million) and safety, congestion relief and community enhancements (\$434 million) account for the majority of the six-year increase. **Exhibit 8** compares six-year programmed funding levels by category between the current and previous CTPs.

Exhibit 8
State Highway Administration Six-year Capital Program by Category
Fiscal 2015-2010 vs. Fiscal 2016-2021
(\$ in Millions)

<u>Category</u>	<u>2015-2020</u>	<u>2016-2021</u>	<u>Change</u>
Major Projects	\$1,430.7	\$2,360.5	\$929.8
Safety, Congestion Relief, Community Enhancements	4,665.5	5,099.5	434.0
Development and Evaluation Program	394.3	171.9	-222.4
Other System Preservation	242.5	157.1	-85.4
Pass-through funding to local governments and major information technology funding	456.0	467.6	11.6
Reimbursable	0.0	107.0	107.0
Total	\$7,189.0	\$8,363.6	\$1,174.6

Source: Maryland Department of Transportation, 2015-2020 and 2016-2021 *Consolidated Transportation Programs*

Exhibit 9 shows programmed funding by category in the fiscal 2016 through 2021 program. Safety, congestion relief, and community enhancement projects account for the majority of funding at 61% followed by major projects at 28%.

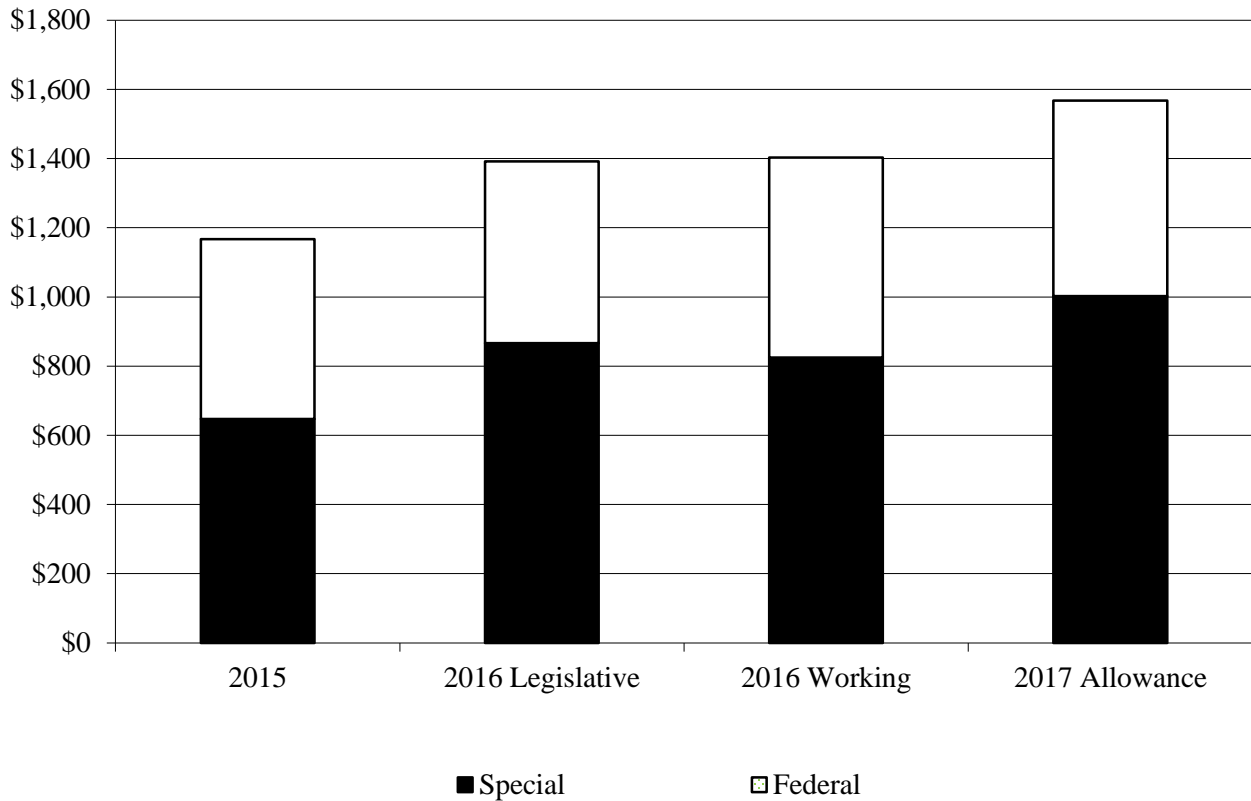


Source: Maryland Department of Transportation, 2016-2021 *Consolidated Transportation Programs*

Fiscal 2016 and 2017 Cash Flow Analysis

Exhibit 10 shows the cash flow changes in the SHA capital program from fiscal 2015 through the 2017 allowance. The fiscal 2016 working allowance is a net \$11.5 million higher than the legislative appropriation comprising a \$41.6 million decrease in special funds more than offset by an increase of \$53.1 million in federal funds. Changes in spending categories also occurred between the legislative and working appropriations, the largest of which were an increase of \$82.7 million for safety, congestion relief and community enhancements projects, and a \$61.7 million decrease in the D&E program.

Exhibit 10
Cash Flow Changes
Fiscal 2015-2017



Source: Maryland Department of Transportation, 2016-2021 *Consolidated Transportation Program*

The fiscal 2017 allowance increases by \$164.3 million over the current year working appropriation with special funds increasing by \$177.6 million and federal funds decreasing by \$13.3 million. The majority of the increase occurs in funding for major projects, which increases by \$149.8 million between the current year and the allowance.

Exhibit 11 provides a summary of the large construction projects in the CTP for fiscal 2017.

Exhibit 11
Major Construction Projects
Funded in Fiscal 2017
(\$ in Thousands)

<u>County</u>	<u>Project</u>	<u>2017</u>	<u>Total Cost</u>	<u>Six-year Spending</u>	<u>Notes</u>
Allegany	MD 47, Barrelville Road, replace bridge over North Branch.	\$3,046	\$6,890	\$5,459	1
Anne Arundel	MD 175, Annapolis Road, construct intersection capacity improvements at Mapes Road/Charter Oaks Boulevard and Reece Road to include construction of a new security fence and tree buffer along Fort Meade's property.	5,123	18,917	13,537	
Anne Arundel	MD 175, Annapolis Road, widen MD 175 from Disney Road to Reece Road, from the existing two lane roadway to a six lane roadway. Bicycle and pedestrian facilities will be provided.	15,166	45,680	44,798	
Anne Arundel	MD 175, Annapolis Road, widen MD 175 from National Business Parkway to McCarron Court from two lanes to six lanes and reconfigure ramps at the MD 295 interchange to create signalized left turns at MD 175.	6,980	111,389	70,190	2
Anne Arundel	US 50, John Hanson Highway, ease congestion on US 50 from MD 70 to MD 2 northbound by restriping lanes on the Severn River/Pearl Harbor Memorial Bridge to accommodate an additional eastbound travel lane.	1,830	26,566	25,733	2
Baltimore	I-695, Baltimore Beltway, from US 40 to MD 144 improve the mobility and safety on I-695 by widening the roadway to provide a fourth lane on the outer loop.	14,778	102,661	87,877	
Baltimore	I-695, Baltimore Beltway, replacement of bridges on I-695 Inner Loop over Benson Ave. and over Leeds Ave., US 1, AMTRAK and Herbert Run to include the realignment of the access to the I-695 on-ramp from Leeds Ave. to US 1.	15,791	50,466	39,662	

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<u>County</u>	<u>Project</u>	<u>2017</u>	<u>Total Cost</u>	<u>Six-year Spending</u>	<u>Notes</u>
Baltimore	I-695, Baltimore Beltway, provide a continuous auxiliary lane on both the Inner and Outer Loops of I-695 between MD 41 (Perring Parkway) and MD 147 (Harford Road).	9,283	33,491	19,842	
Baltimore	I-83, Harrisburg Expressway, replace bridge over Padonia Road.	412	10,941	10,805	1
Baltimore	MD 137, Mount Carmel Road, replace bridge over I-83.	1,040	4,799	4,460	1
Baltimore	MD 140, Reisterstown Road, widen northbound MD 140 from Painters Mill Road to Garrison View Road (Phase 1) to accommodate an additional third travel lane and a bicycle-compatible shoulder.	5,353	17,715	14,818	2
Baltimore	MD 295, Baltimore Washington Parkway, construct noise wall on MD 295, from I-895 to north of Daisy Avenue to benefit the Riverview/Baltimore Highlands Community.	2,542	11,681	9,437	
Baltimore	US 40, Pulaski Highway, replace bridges over Little Gunpowder Falls and bridges over Big Gunpowder Falls.	3,950	12,436	11,529	1
Calvert	MD 2/4, Solomons Island Road, widen to a six-lane divided highway with auxiliary lanes from Fox Run Boulevard to Commerce Lane. This is Phase 2 of a five-phase project to upgrade MD 2/4 from north of Stoakley Road to south of MD 765A.	9,681	29,683	27,772	2
Calvert	MD 261, Bayside Road, replace bridge over Fishing Creek. This project will include bicycle and pedestrian accommodations as appropriate.	11,779	27,596	21,599	
Caroline	MD 331, Dover Road, replace bridge over Choptank River. The new span will be located south of the existing roadway and provide a 50-foot river clearance. Shoulders will accommodate bicycles and pedestrians.	14,237	61,369	44,756	

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<u>County</u>	<u>Project</u>	<u>2017</u>	<u>Total Cost</u>	<u>Six-year Spending</u>	<u>Notes</u>
Caroline	MD 404, Shore Highway, upgrade existing MD 404 from west of MD 309 to Cemetery Road (Phase 1B). Bicycle and pedestrian accommodations will be included where appropriate.	7,124	31,228	15,630	
Caroline/ Queen Anne's/ Talbot	MD 404, Shore Highway, upgrade existing MD 404 to a 4 lane divided highway with access controls from US 50 to MD 309 and west of Hillsboro Road to Holly Road. Bicycle and pedestrian accommodations will be included where appropriate.	54,899	160,477	154,041	2
Carroll	MD 30 Business Main Street, streetscape improvements from North Woods Trail to CSX Railroad (Hampstead Streetscape). Bicycle and pedestrian facilities will be provided.	6,033	24,306	20,784	
Carroll	MD 86, Lineboro Road, replace bridge over South Branch of Gunpowder Falls.	1,300	6,219	6,048	1
Cecil	MD 222, N. Main Street, replace bridge over Rock Run. The project will include shoulders and sidewalks to accommodate bicycles and pedestrians.	1,459	4,621	3,788	1
Cecil	MD 272, Mauldin Ave, replace bridge over Amtrak. Shoulders and sidewalks will accommodate bicycles and pedestrians.	6,762	20,189	15,218	
Dorchester	Maintenance Facility in Cambridge, replace the maintenance facility in Cambridge.	1,165	24,105	16,827	
Frederick	MD 140, Main Street, replace bridge over Flat Run.	3,839	6,243	5,352	1
Frederick	MD 180, Jefferson Pike, urban reconstruction of MD 180, from north of I-70 to structure 10140 including additional structural capacity over US 15/US 340.	1,700	31,000	31,000	1
Frederick	MD 355, Urbana Pike, replace bridge over CSXT railroad.	1,195	6,853	5,802	1
Frederick	MD 355, Urbana Pike, replace bridge over Bennett Creek.	2,080	9,161	8,691	1

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<u>County</u>	<u>Project</u>	<u>2017</u>	<u>Total Cost</u>	<u>Six-year Spending</u>	<u>Notes</u>
Frederick	MD 85, Buckeystown Pike, widen to a multilane divided highway from Crestwood Boulevard/Shockley Drive to Spectrum Drive including MD 85 interchange reconstruction at I-270 and I-270 dual bridges replacement.	17,580	118,067	112,426	2
Frederick	US 15, Catoctin Mountain Highway, construct a grade-separated interchange and park-and-ride lot at Monocacy Boulevard. This project will include appropriate bicycle and pedestrian facilities.	15,434	60,309	41,138	
Frederick	US 15, Catoctin Mountain Highway, replace bridge over MD 26.	4,155	6,626	6,408	1
Frederick	US 40 ALT, Old National Pike, construct roadway improvements including upgrades to pedestrian/bicyclist facilities, resurfacing, curb and gutter, and storm water management improvements from Ivy Hill Drive to Middletown Parkway.	3,483	14,554	12,058	1
Garrett	US 219, Chestnut Ridge Road, Upgrade and/or relocate a portion US 219 north of I-68.	1,750	90,000	90,000	1
Harford	MD 22, Aberdeen Thruway, intersection improvements at Beards Hill Road.	6,192	16,504	12,431	
Harford	MD 22, Aberdeen Thruway, intersection improvements at MD 462 (Paradise Road).	5,255	19,776	12,436	
Harford	US 40, Pulaski Highway, Construct intersection improvements on US 40 at the MD 7/MD 159 (Phase 2).	5,946	19,244	18,092	
Howard	I-95, Construct a noise wall along I-95, from the Montgomery Road overpass to the I-895 interchange.	6,446	12,768	11,452	1
Howard	MD 32, Patuxent Freeway, construct capacity and safety improvements along MD 32 from north of Linden Church Road to I-70.	3,389	113,515	106,973	2
Howard	MD 32, Sykesville Road, widen MD 32 from MD 108 to Linden Church Road from two lanes to a four lane divided roadway.	5,112	33,000	33,000	2
Howard	US 29, Columbia Pike, widen the northbound section of US 29 from Seneca Drive to MD 175 (Phase 1B) from 2 to 3 lanes.	7,537	35,068	18,218	

J00B01 – MDOT – State Highway Administration

<u>County</u>	<u>Project</u>	<u>2017</u>	<u>Total Cost</u>	<u>Six-year Spending</u>	<u>Notes</u>
Montgomery	I-270, Eisenhower Highway, construct a new I-270 interchange at Watkins Mill Road. Bicycle and pedestrian improvements will be included as appropriate.	8,908	129,469	122,116	
Montgomery	I-270, Eisenhower Highway, pilot implementation of active traffic management and innovative congestion mitigation tools to reduce congestion on I-270, including the east and west spurs.	6,949	100,000	100,000	1
Montgomery	I-495, Capital Beltway, resurface I-495 from I-270Y to Seminary Road (Inner Loop).	6,891	10,697	10,427	1
Montgomery	MD 185, Connecticut Avenue, construct intersection improvements on MD 185 at Jones Bridge Road (Phase 3). Bicycle and pedestrian facilities will be provided where appropriate.	2,169	15,035	14,368	
Montgomery	MD 193, University Boulevard, replace bridge over I-495.	1,216	11,349	3,421	
Montgomery	MD 195, Carroll Avenue, replace bridge over Sligo Creek and Sligo Creek Parkway.	5,663	12,151	10,898	1
Montgomery	MD 355, Frederick Road, replace bridge over Little Bennett Creek	1,420	5,151	4,825	1
Montgomery	MD 355, Rockville Pike, construct intersection improvements including upgrades to pedestrian/bicyclist facilities, resurfacing, and geometric improvements from Woodmont Avenue/Glenbrook Parkway to South Wood Road/South Drive.	1,409	4,299	4,299	
Montgomery	MD 355, Rockville Pike, construct intersection improvements on MD 355 at Cedar Lane (Phase 1 and 2). Bicycle and pedestrian facilities will be provided where appropriate.	1,969	16,059	6,334	
Montgomery	MD 97, Georgia Avenue, construct a two-lane highway from south of Brookeville, near Gold Mine Road, to north of Brookeville. Shoulders will accommodate bicycles.	10,860	42,768	38,972	
Montgomery	MD 97, Georgia Avenue, construct new MD 97 interchange at Randolph Road. Sidewalks will be included where appropriate. Wide curb lanes will accommodate bicycles.	17,826	77,324	38,648	

J00B01 – MDOT – State Highway Administration

<u>County</u>	<u>Project</u>	<u>2017</u>	<u>Total Cost</u>	<u>Six-year Spending</u>	<u>Notes</u>
Prince George's	I-95, Capital Beltway, resurface I-95 from I-495 (Capital Beltway) to MD 212.	5,265	13,004	12,601	1
Prince George's	I-95/I-495, Capital Beltway, construct a full interchange along I-95/I-495 at the Greenbelt Metro Station.	2,050	152,106	148,126	2
Prince George's	I-95/I-495, Capital Beltway, Phase 2 Access improvements from MD 5 (Branch Avenue) and I-95/I-495 to the Branch Avenue Metro Station including improvements to the Access Road, pedestrian bridge, and the County Roads (Auth Road, Auth Place and Auth Way).	12,112	48,174	25,113	
Prince George's	I-95/I-495, Capital Beltway, Replace bridges over Suitland Road.	17,546	33,546	32,705	1
Prince George's	MD 210, Indian Head Highway, construct a new interchange at MD 210 and Kerby Hill Road/Livingston Road. Bicycles and pedestrians will be accommodated where appropriate.	24,897	116,216	106,286	
Prince George's	MD 337, Allentown Road, construct intersection improvements at MD 337 (Allentown Road) at Suitland Road and I-95/I-495 NB off Ramp. Bicycle and pedestrian access will be provided where appropriate.	1,949	6,177	5,450	
Prince George's	MD 4, Pennsylvania Avenue, construct a new interchange at MD 4 and Suitland Parkway. Bicycles and pedestrians will be accommodated where appropriate.	23,011	136,870	119,921	
Prince George's	MD 4, Pennsylvania Avenue, construct raised curb along southbound MD 4, a 10 foot hiker/biker trail along northbound MD 4, on-road bicycle accommodations and other traffic calming measures from Forestville Road to MD 458.	10,034	26,686	23,064	
Prince George's	MD 5, Branch Avenue, construct a new interchange at MD 5, MD 373 and Brandywine Road Relocated. This project also includes a park and ride lot. Bicycle and pedestrian access will be included where appropriate.	12,752	65,824	57,648	

J00B01 – MDOT – State Highway Administration

<u>County</u>	<u>Project</u>	<u>2017</u>	<u>Total Cost</u>	<u>Six-year Spending</u>	<u>Notes</u>
Prince George's	MD 500, Queens Chapel Road, construct landscaped median with sidewalk and crosswalk improvements from MD 208 (Hamilton Street) to MD 410 (East-West Highway/Adelphi Road).	2,998	10,423	6,362	
Prince George's	US 1, Baltimore Avenue, reconstruct US 1 from College Avenue to MD 193 (Segment 1). Bicycle and pedestrian facilities will be included where appropriate.	3,500	56,079	41,994	2
Prince George's	US 50, John Hanson Highway, construct safety and resurfacing improvements on US 50 from south of Lottsford Vista Road to Anne Arundel County Line (westbound).	6,623	12,929	12,675	1
Prince George's	US 50, John Hanson Highway, construct safety and resurfacing improvements on US 50 from west of Lottsford Vista Road to Anne Arundel County Line (eastbound).	990	10,514	10,329	
Queen Anne's	MD 404, Shore Highway, upgrade existing MD 404 from west of MD 309 to Cemetery Road (Phase 1B). Bicycle and pedestrian accommodations will be included where appropriate.	7,124	31,228	15,630	
Queen Anne's	US 301, Blue Star Memorial Highway, construct a new interchange at MD 304. Shoulders on MD 304 will accommodate bicycles and pedestrians. J-turns at the intersection of US 301 and MD 305 are also being constructed as a part of the project.	16,616	44,212	32,387	
St. Mary's	MD 5, Point Lookout Road, intersection improvements at MD 5 (Point Lookout Road) and Moakley Street/Abell Street.	2,669	13,709	9,578	2
St. Mary's	MD 5, Point Lookout Road, upgrade and widen MD 5 to provide shoulders from south of Camp Brown Road to the Ranger Station.	1,569	19,600	18,194	2
Talbot	MD 331, Dover Road, replace bridge over Choptank River. The new span will be located south of the existing roadway and provide a 50-foot river clearance. Shoulders will accommodate bicycles and pedestrians.	14,237	61,369	44,756	

J00B01 – MDOT – State Highway Administration

<u>County</u>	<u>Project</u>	<u>2017</u>	<u>Total Cost</u>	<u>Six-year Spending</u>	<u>Notes</u>
Washington	I-81, Maryland Veterans Memorial Highway, Widen to six lanes and reconstruct I-81 between the Potomac River/West Virginia State Line and MD 63/MD 68 (1.1 miles), including widening and rehabilitating dual bridges over the Potomac River.	20,350	96,067	94,571	
Wicomico	MD 349, Nanticoke Road, replace bridge over Windsor Creek. Project will include bicycle and pedestrian accommodations where appropriate.	1,962	3,801	3,486	1
Worcester	US 113, Worcester Highway, upgrade existing US 113 as a 4 lane divided highway, including access controls from north of MD 365, Public Landing Road, to Five Mile Branch. Bicycle and pedestrian accommodations will be included where appropriate.	6,871	86,409	79,391	2
Worcester	US 113, Worcester Highway, Upgrade existing US 113 as a 4 lane divided highway, Massey Branch to Five Mile Branch (Phase 3) (4.6 miles). Bicycle and pedestrian accommodations will be included where appropriate.	20,274	50,392	43,070	
Statewide	Coordinated Highway Action Response Team, install advanced traffic management system and advanced traffic information system technologies on Interstate highways and arterials statewide.	21,700	439,554	104,900	
Statewide	Sidewalk Program, provide matching funds for the construction of sidewalks adjacent to State highways. Fifty percent of project costs will be required from local and municipal project sponsors.	5,500	80,671	30,200	
Statewide	Sound Barrier Program, implement retrofit sound barrier projects that meet eligibility criteria.	12,300	378,283	37,500	

J00B01 – MDOT – State Highway Administration

<u>County</u>	<u>Project</u>	<u>2017</u>	<u>Total Cost</u>	<u>Six-year Spending</u>	<u>Notes</u>
Statewide	Total Maximum Daily Load (TMDL), plan/design/construct storm water controls/alternative water quality improvement strategies in Phase I and II Counties to meet the US Environmental Protection Agency’s Chesapeake Bay TMDL.	74,000	712,200	587,600	
Total		\$685,005	\$4,566,458	\$3,267,932	

Note 1: Project added to the construction program in this *Consolidated Transportation Program*.

Note 2: Project moved from the development and evaluation program to the construction program in this *Consolidated Transportation Program*.

Source: Maryland Department of Transportation, 2016-2021 *Consolidated Transportation Program*

Issues

1. Transportation Watershed Implementation Plan Funding a *De Facto* Transportation Trust Fund Responsibility

The Transportation Infrastructure Investment Act of 2013 (Chapter 429) established mandated funding levels for SHA Watershed Implementation Plan (WIP) projects for fiscal 2015 through 2019 totaling \$395 million over the five-year period. This mandate was established to reduce the burden on the Transportation Trust Fund (TTF) of complying with the Environmental Protection Agency’s Chesapeake Bay Total Maximum Daily Load (TMDL) requirements by the year 2025 at a time when the TTF was expected to support a large expansion in the transportation construction program including two major light rail transit projects. The change in Administrations and cancellation of the Baltimore Red Line project have led to different priorities in general fund and general obligation bond spending. For fiscal 2016, the Administration sought to make the mandated WIP spending solely a TTF responsibility through a provision in the Budget Reconciliation and Financing Act of 2015. For fiscal 2017, the Administration is simply interpreting the statute as satisfied by TTF spending. The amount for TMDL projects included in the SHA capital appropriation in the budget as introduced is \$11 million less than the \$85 million mandated for fiscal 2017. Supplemental Budget No. 2 adds the \$11 million. **Given the changed circumstances since the mandate was passed and in recognition that TMDL funding has become a *de facto* TTF responsibility, it is recommended that language be added to the budget bill expressing the intent that the TMDL funding mandated in statute should be provided by the TTF. Proposed language is included in the recommended action section of this analysis for consideration by the committees.**

2. Certain Local Government Uniform Financial Reports Not Submitted

Municipalities are required by Local Government Article, Sections 16-304 and 16-306 of the Annotated Code of Maryland to file a Uniform Financial Report (UFR) and an audit report on or before October 31 of each year following the end of the fiscal year. Failure to submit an audit report or UFR by the required date may result in certain State funds being withheld. Two municipalities have not submitted the required documentation for multiple years. The Town of Deer Park, located in Garrett County, has not submitted an audit report or UFR for fiscal 2013, 2014, or 2015. The Town of Marydel, located in Caroline County, has not submitted an UFR for fiscal 2012, nor an audit report and UFR for fiscal 2013, 2014, or 2015.

The annual audit and uniform financial reports contain information that is integral to the analysis that the Department of Legislative Services (DLS) provides annually to the General Assembly. For example, these reports aid in analyzing the financial standing of the local governments with relation to State aid, grant programs, and local legislation. Delinquency of reporting significantly hinders ability of DLS to provide this information in a timely manner. Delinquency of reporting also hinders the ability of citizens who reside in the affected local jurisdictions to review the financial data themselves and hold their local governments accountable. **It is recommended that State transportation aid funding under the Highway User Revenues program be suspended until the jurisdictions submit**

delinquent annual audit reports and UFRs. Suggested language is included in the Recommended Actions section of this analysis for consideration.

Operating Budget Recommended Actions

1. Add the following language:

It is the intent of the General Assembly that the funding for transportation-related Watershed Implementation Plan projects mandated by Section 8-613.3 of the Transportation Article be provided through appropriation from the Transportation Trust Fund.

Explanation: The intent behind the funding mandate established through passage of the Transportation Infrastructure Investment Act of 2013 (Chapter 429) was to reduce the burden on the Transportation Trust Fund (TTF) of complying with the Environmental Protection Agency’s Chesapeake Bay Total Maximum Daily Load (TMDL) requirements by the year 2025. This was done by providing a portion of the funding for State Highway Administration TMDL projects from either the General Fund or from general obligation bond proceeds at a time when the TTF was expected to fund a large expansion in the transportation capital program including two major light rail transit projects. Since the mandate was established, one of the light rail transit projects has been cancelled and the Administration has indicated its desire that TMDL funding be the responsibility of the TTF. This language indicates that the General Assembly concurs with that statutory interpretation.

2. Add the following language to the special fund appropriation:

. provided that \$5,845 of this appropriation made for the purpose of providing transportation aid to the Town of Deer Park in Garrett County may not be expended until the town has submitted audit reports and Uniform Financial Reports as required under Sections 16-304 and 16-306 of the Local Government Article for fiscal years 2013, 2014 and 2015. Funds restricted pending the receipt of these documents may not be transferred by budget amendment or otherwise to any other purpose and shall be cancelled.

Further provided that \$1,633 of this appropriation made for the purpose of providing transportation aid to Caroline County on behalf of Marydel may not be expended until the town has submitted audit reports and Uniform Financial Reports as required under Sections 16-304 and 16-306 of the Local Government Article for fiscal years 2012, 2013, 2014 and 2015. Funds restricted pending the receipt of these documents may not be transferred by budget amendment or otherwise to any other purpose and shall be cancelled.

Explanation: This language restricts transportation aid to municipalities that have not submitted audit and financial reports required in statute until the required documents have been submitted for all delinquent years.

PAYGO Budget Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

**Current and Prior Year Budgets
MDOT – State Highway Administration
(\$ in Thousands)**

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2015					
Legislative Appropriation	\$0	\$403,655	\$13,165	\$0	\$416,819
Deficiency Appropriation	0	0	0	0	0
Cost Containment	0	0	0	0	0
Budget Amendments	0	58,319	1,169	0	59,488
Reversions and Cancellations	0	-148	-2,977	0	-3,125
Actual Expenditures	\$0	\$461,826	\$11,357	\$0	\$473,183
Fiscal 2016					
Legislative Appropriation	\$0	\$415,609	\$14,452	\$0	\$430,061
Budget Amendments	0	1,189	85	0	1,274
Working Appropriation	\$0	\$416,798	\$14,537	\$0	\$431,335

Note: The fiscal 2016 working appropriation does not include deficiencies or reversions. Numbers may not sum to total due to rounding.

Fiscal 2015

The fiscal 2015 budget for SHA closed out \$56.4 million higher than the legislative appropriation. Increases by budget amendment were partially offset by year-end cancellations as follows:

- Budget amendments added \$59,488,092:
 - additional winter maintenance (\$55,168,500 special funds);
 - additional HUR due to greater than estimated revenue attainment (\$2,009,000 special funds);
 - additional funding for the CHART highway management system (\$1,118,230 federal funds);
 - general salary increase (\$769,778 special, \$51,026 federal);
 - reimbursable accident coverage (\$742,000 special funds); and
 - equipment purchases identified as capital (-\$370,442 special).
- Year-end special and federal fund cancellations totaled \$3,124,671:
 - CHART equipment purchases not made and three projects transferred from the capital program too late for expenditure within the fiscal year (\$1,996,895 federal); and
 - invoices from subrecipients of Safe Route to School Program and Motor Carrier Program funding were not received in time to process during fiscal 2015 (\$147,448 special, \$980,266 federal).

Fiscal 2016

The fiscal 2016 working appropriation is \$1,274,211 (\$1,188,844 special, \$85,367 federal) higher than the legislative appropriation representing restoration of the 2% salary reduction.

**Object/Fund Difference Report
MDOT – State Highway Administration**

<u>Object/Fund</u>	<u>FY 15 Actual</u>	<u>FY 16 Working Appropriation</u>	<u>FY 17 Allowance</u>	<u>FY 16 - FY 17 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	1,530.00	1,530.00	1,531.00	1.00	0.1%
02 Contractual	3.00	5.00	5.00	0.00	0%
Total Positions	1,533.00	1,535.00	1,536.00	1.00	0.1%
Objects					
01 Salaries and Wages	\$ 114,258,367	\$ 116,129,019	\$ 120,628,194	\$ 4,499,175	3.9%
02 Technical and Spec. Fees	5,535,567	4,051,720	5,139,090	1,087,370	26.8%
03 Communication	1,875,439	2,072,000	2,672,800	600,800	29.0%
04 Travel	710,651	611,350	716,165	104,815	17.1%
06 Fuel and Utilities	10,962,949	13,098,894	11,474,951	-1,623,943	-12.4%
07 Motor Vehicles	16,947,617	15,893,114	15,697,717	-195,397	-1.2%
08 Contractual Services	103,598,964	79,248,760	82,525,342	3,276,582	4.1%
09 Supplies and Materials	44,049,125	24,996,731	27,035,750	2,039,019	8.2%
10 Equipment – Replacement	220,109	168,726	436,251	267,525	158.6%
11 Equipment – Additional	216,898	615,849	92,577	-523,272	-85.0%
12 Grants, Subsidies, and Contributions	174,398,849	174,057,876	182,065,198	8,007,322	4.6%
13 Fixed Charges	408,247	387,676	538,291	150,615	38.9%
14 Land and Structures	0	3,400	0	-3,400	-100.0%
Total Objects	\$ 473,182,782	\$ 431,335,115	\$ 449,022,326	\$ 17,687,211	4.1%
Funds					
03 Special Fund	\$ 461,825,949	\$ 416,797,625	\$ 433,728,350	\$ 16,930,725	4.1%
05 Federal Fund	11,356,833	14,537,490	15,293,976	756,486	5.2%
Total Funds	\$ 473,182,782	\$ 431,335,115	\$ 449,022,326	\$ 17,687,211	4.1%

Note: The fiscal 2016 working appropriation does not include deficiencies or reversions. The fiscal 2017 allowance does not include contingent reductions.

Fiscal Summary
MDOT – State Highway Administration

<u>Program/Unit</u>	<u>FY 15 Actual</u>	<u>FY 16 Wrk Approp</u>	<u>FY 17 Allowance</u>	<u>Change</u>	<u>FY 16 - FY 17 % Change</u>
01 State System Construction and Equipment	\$ 1,087,020,065	\$ 1,323,040,000	\$ 1,488,950,000	\$ 165,910,000	12.5%
02 State System Maintenance	292,468,189	251,607,346	261,057,367	9,450,021	3.8%
03 County and Municipality Capital Funds	71,651,336	70,750,000	70,700,000	-50,000	-0.1%
04 Highway Safety Operating Program	9,019,465	10,423,513	10,551,871	128,358	1.2%
05 County and Municipality Funds	171,695,128	169,304,256	177,413,088	8,108,832	4.8%
08 Major IT Development Projects	8,250,908	9,048,000	7,468,000	-1,580,000	-17.5%
Total Expenditures	\$ 1,640,105,091	\$ 1,834,173,115	\$ 2,016,140,326	\$ 181,967,211	9.9%
Special Fund	\$ 1,108,553,247	\$ 1,241,718,625	\$ 1,436,212,350	\$ 194,493,725	15.7%
Federal Fund	531,551,844	592,454,490	579,927,976	-12,526,514	-2.1%
Total Appropriations	\$ 1,640,105,091	\$ 1,834,173,115	\$ 2,016,140,326	\$ 181,967,211	9.9%

Note: The fiscal 2016 working appropriation does not include deficiencies or reversions. The fiscal 2017 allowance does not include contingent reductions.

Budget Amendments for Fiscal 2016
Maryland Department of Transportation
State Highway Administration – Operating

<u>Status</u>	<u>Amendment</u>	<u>Fund</u>	<u>Justification</u>
Approved	\$1,188,844	Special	Restoration of the 2% salary reduction.
	85,367	Federal	
	\$1,274,211	Total	
Pending	-\$16,016	Special	Realign Office of Administrative Hearings and Workers' Compensation costs among departmental modes.

Source: Maryland Department of Transportation

Budget Amendments for Fiscal 2016
Maryland Department of Transportation
State Highway Administration – Capital

<u>Status</u>	<u>Amendment</u>	<u>Fund</u>	<u>Justification</u>
Approved	\$1,235,644	Special	Restoration of the 2% salary reduction.
	643,811	Federal	
	\$1,879,455	Total	
Pending	\$320,238	Special	Realign Office of Administrative Hearings and Workers' Compensation costs among departmental modes.
Pending	-\$42,829,408	Special	Adjust the amended appropriation to agree with the final fiscal 2016-2021 <i>Consolidated Transportation Program</i> .
	52,412,832	Federal	
	\$9,583,424	Total	

Source: Maryland Department of Transportation