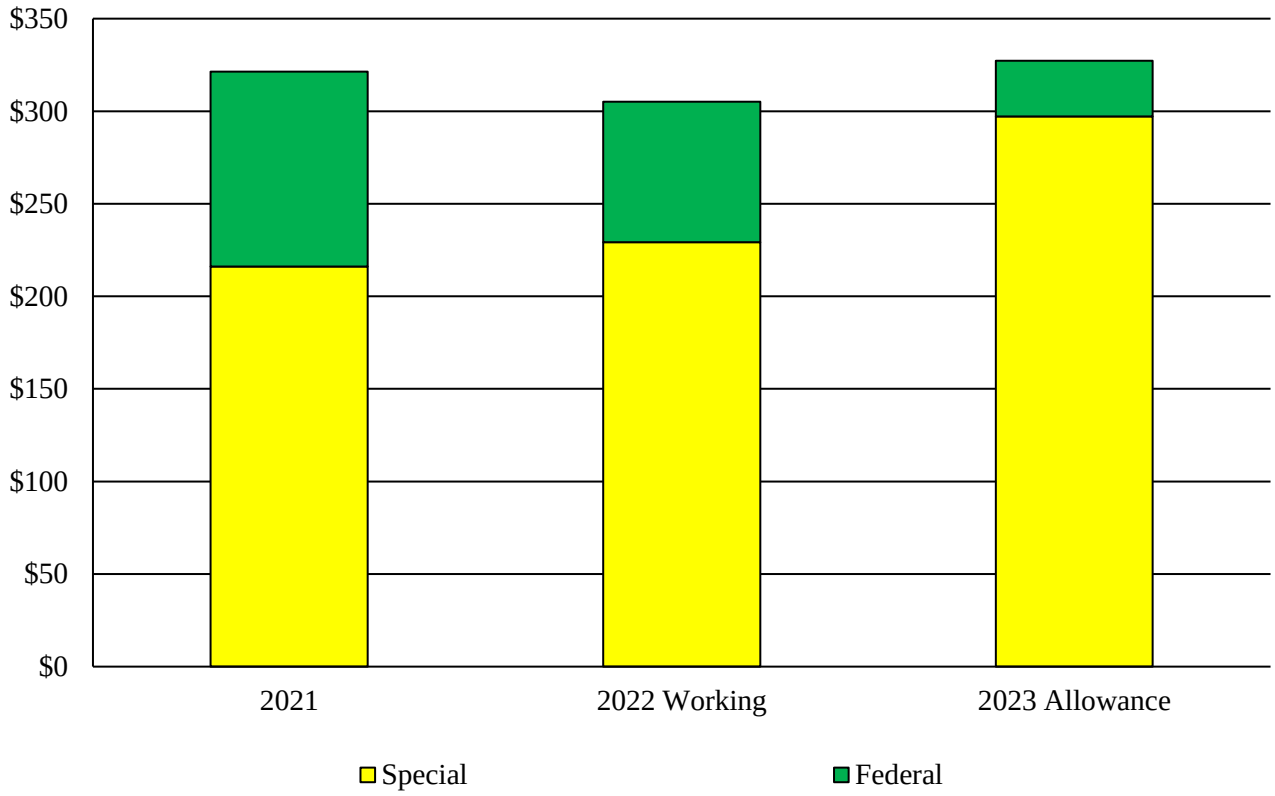
J00B01
State Highway Administration
Maryland Department of Transportation

Executive Summary

The State Highway Administration (SHA) is responsible for building and maintaining Maryland's numbered highways and bridges outside Baltimore City. This includes operation of traffic and roadway monitoring and management, incident management, traveler information, and snow removal.

Operating Budget Summary

Fiscal 2023 Budget Increases $22.0 Million, or 7.2%, to $327.2 Million
($ in Millions)



Note: The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

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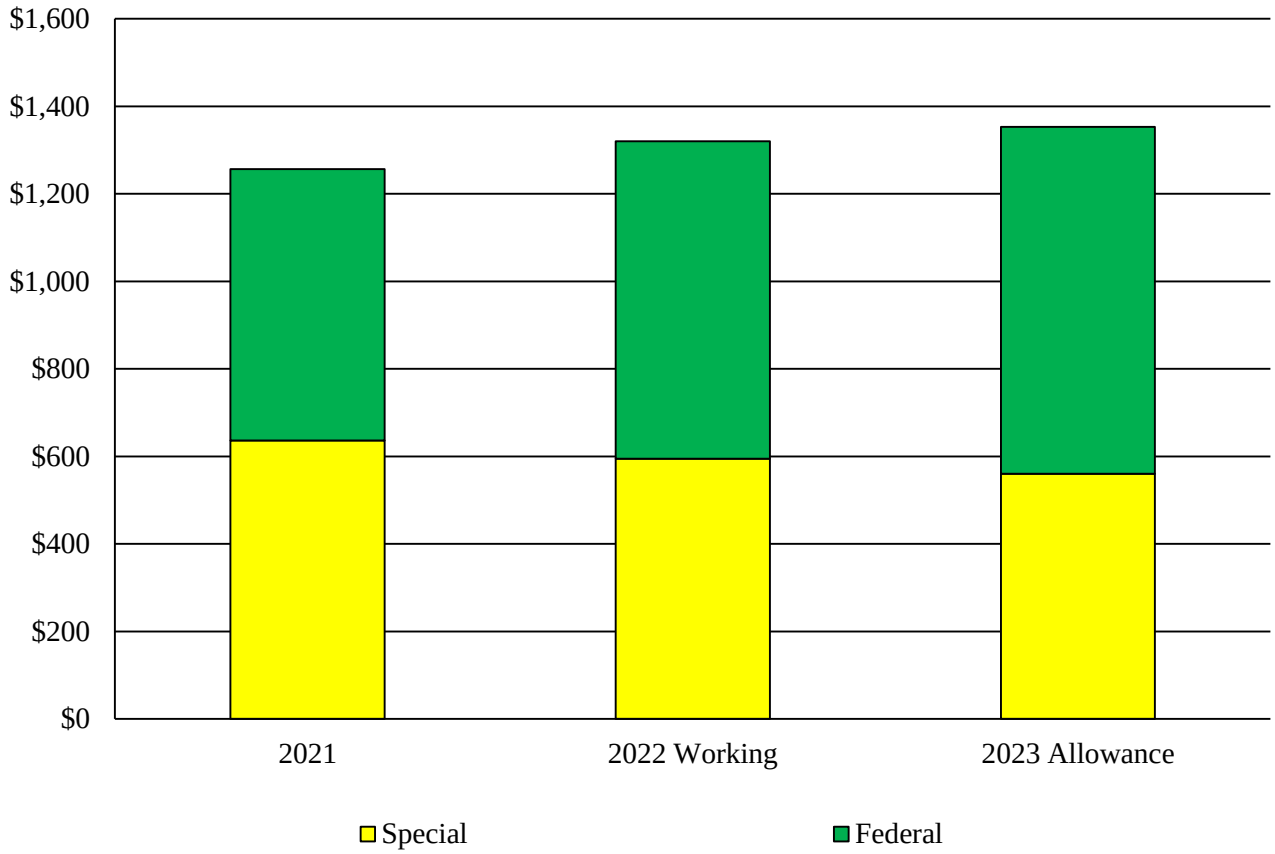
PAYGO Capital Budget Summary

Fiscal 2023 Budget Increases $32.8 Million, or 2.5%, to $1,352.6 Million
($ in Millions)



Note: The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

Key Observations

- ***Traffic Fatality Rate Increased in Calendar 2020:*** Despite a decrease in the number of vehicle miles traveled, the number of fatalities on Maryland roads increased in calendar 2020 with the fatality rate reaching its highest level in 10 years.

- ***Number of State Bridges Rated Poor Continues to Decline:*** For the fifth year in a row, the percentage of State bridges with one or more components rated as poor or worse declined, with just 1.1% of bridges falling into that category in calendar 2021.

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

PAYGO Budget Recommended Actions

1. Concur with Governor's allowance.

J00B01
State Highway Administration
Maryland Department of Transportation

Budget Analysis

Program Description

SHA is responsible for nearly 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 (MDOT):

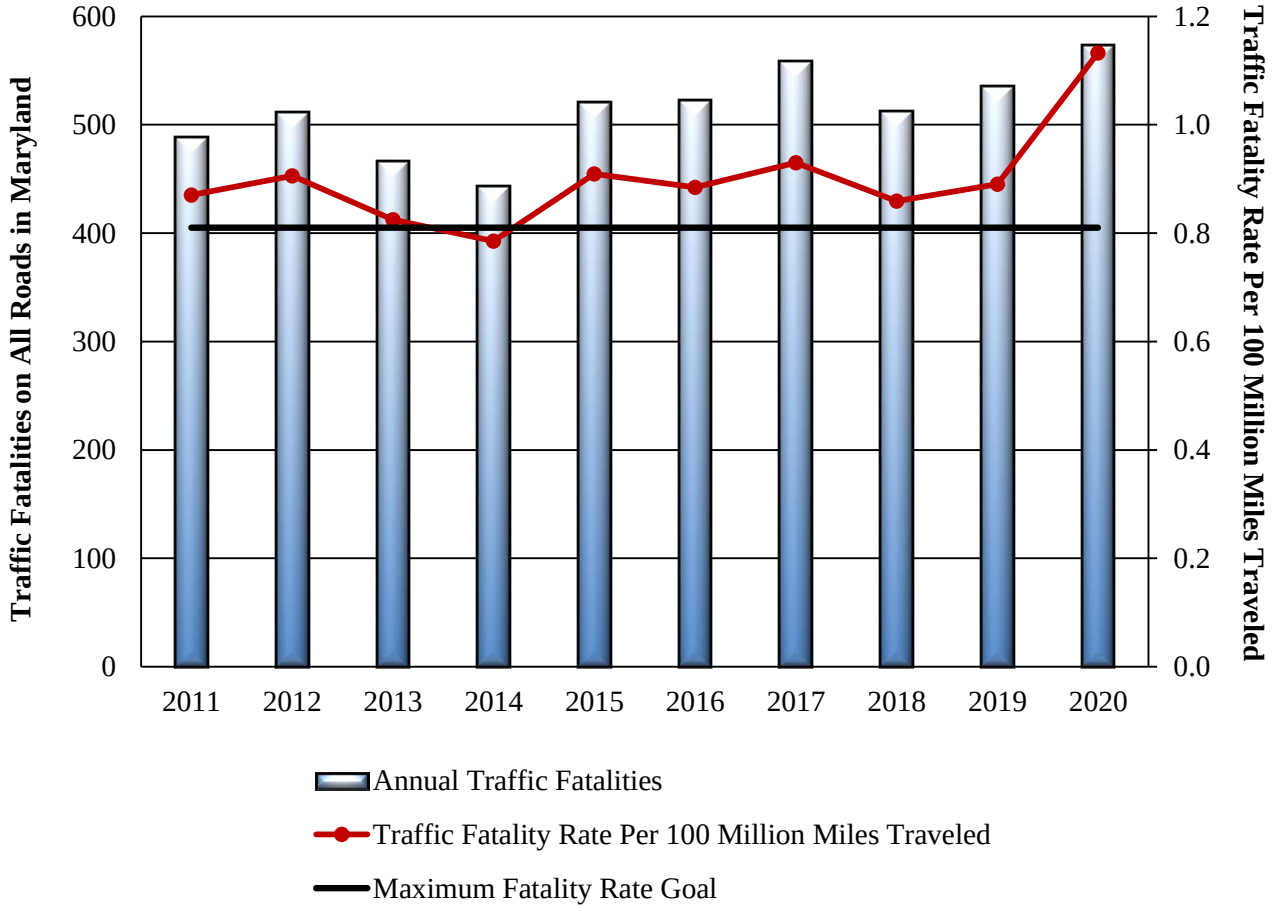
- ensuring a safe, secure, and resilient transportation system;
- maintaining a high standard and modernizing Maryland's multimodal transportation system;
- improving the quality and efficiency of the transportation system to enhance the customer experience;
- providing better transportation choices and connections;
- facilitating economic opportunity and reducing congestion in Maryland through strategic system expansion;
- ensuring environmental protection and sensitivity; and
- promoting fiscal responsibility.

Performance Analysis: Managing for Results

1. Safety and Security

One objective of the SHA safety and security goal is to reduce the rate of traffic-related fatalities to 0.81 or less per 100 million vehicle miles traveled by the end of calendar 2022. **Exhibit 1** shows the number of traffic fatalities, the traffic fatality rate, and the fatality rate goal by calendar year for 2011 through 2020. In calendar 2020, total vehicle miles traveled decreased by 9.5 billion, yet there were 38 more traffic-related fatalities than in the previous year. As a result, the fatality rate, which is a measure of the number of fatalities per 100 million miles traveled, increased sharply to the highest level of this 10-year period.

Exhibit 1
Traffic Fatalities and Fatality Rates
Calendar 2011-2020

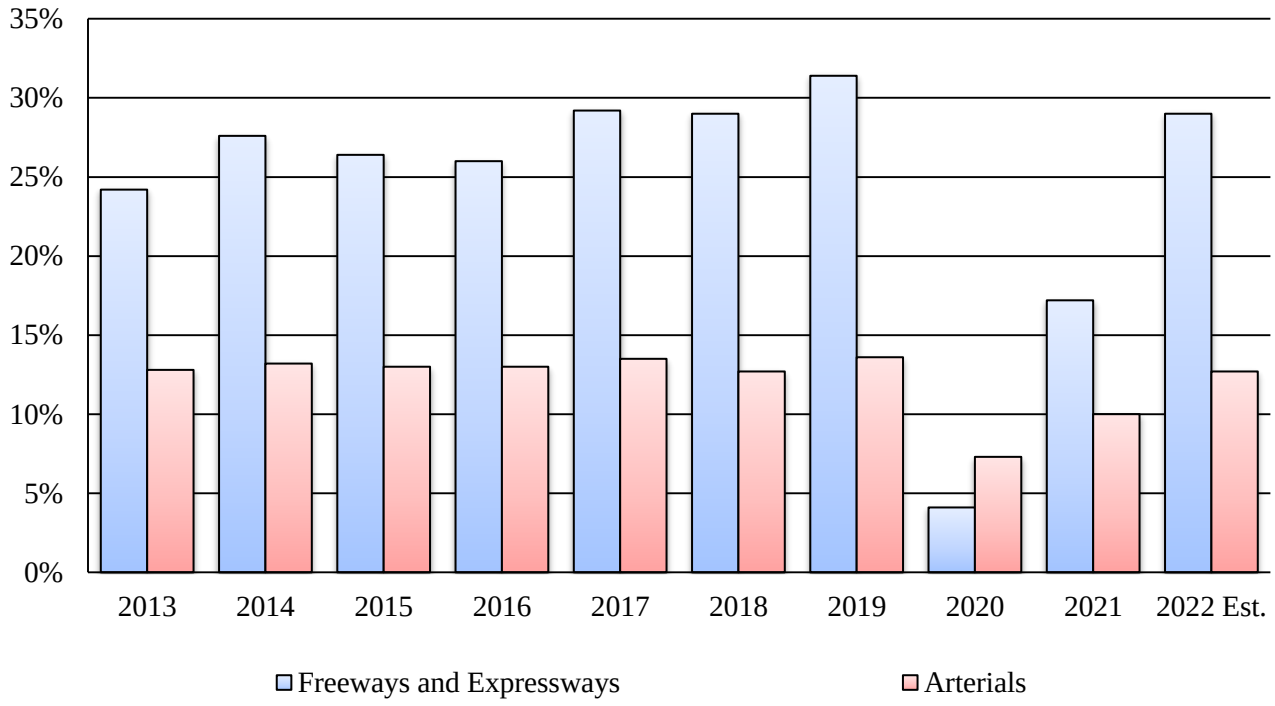


Source: Maryland Department of Transportation; Department of Legislative Services

2. Congestion

For many 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 percentage of vehicle miles traveled in congested conditions during the evening peak hour on Maryland's freeways, expressways, and arterial roads since calendar 2013. The reduction in vehicle miles traveled during the COVID-19 pandemic has translated to reductions in the percentage of driving that occurs in congested conditions, but congestion levels are projected to continue increasing in calendar 2022 with freeways and expressways experiencing the third highest level of congestion during this 10-year period.

Exhibit 2
Percent of Vehicle Miles Traveled in Congested Conditions During the Evening Peak Hour
Calendar 2013-2022 Est.

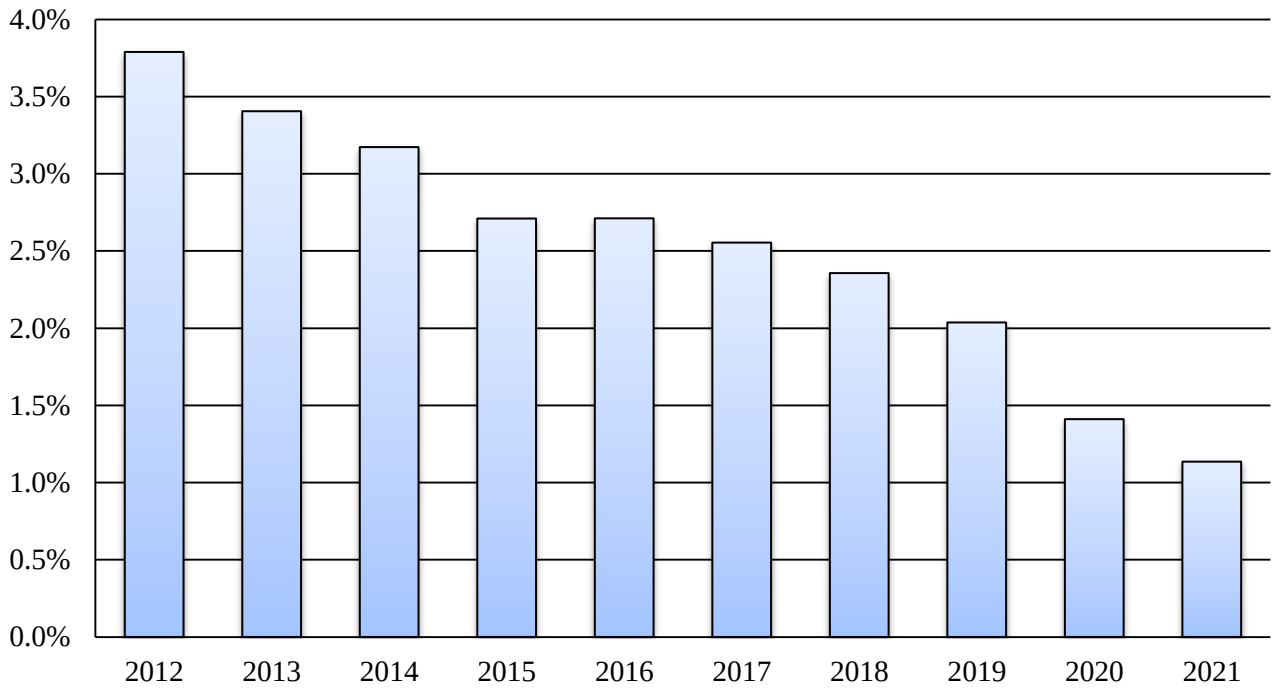


Source: Maryland Department of Transportation; Department of Legislative Services

3. System Preservation and Maintenance – Bridges with Components Rated Poor or Worse

One objective under SHA's goal of system preservation and maintenance is to preserve and maintain State-owned or funded bridges in a state of good repair (SOGR). **Exhibit 3** shows the percentage of bridges in the State highway network having one or more component (deck, superstructure, substructure, or culvert) rated in poor or worse condition for calendar 2012 through 2021. A rating of poor does not mean that a bridge is unsafe, a condition that would lead to the closing of the bridge, but rather that one or more elements need to be addressed in order to reestablish a SOGR. As shown in Exhibit 3, the percentage of bridges with components with a poor or worse rating has decreased steadily over the past 10 years. Maryland's performance on this measure is much better than that of most other states.

Exhibit 3
Percentage of Bridges in the State Highway Network with One or More Components Rated as Poor or Worse
Calendar 2012-2021

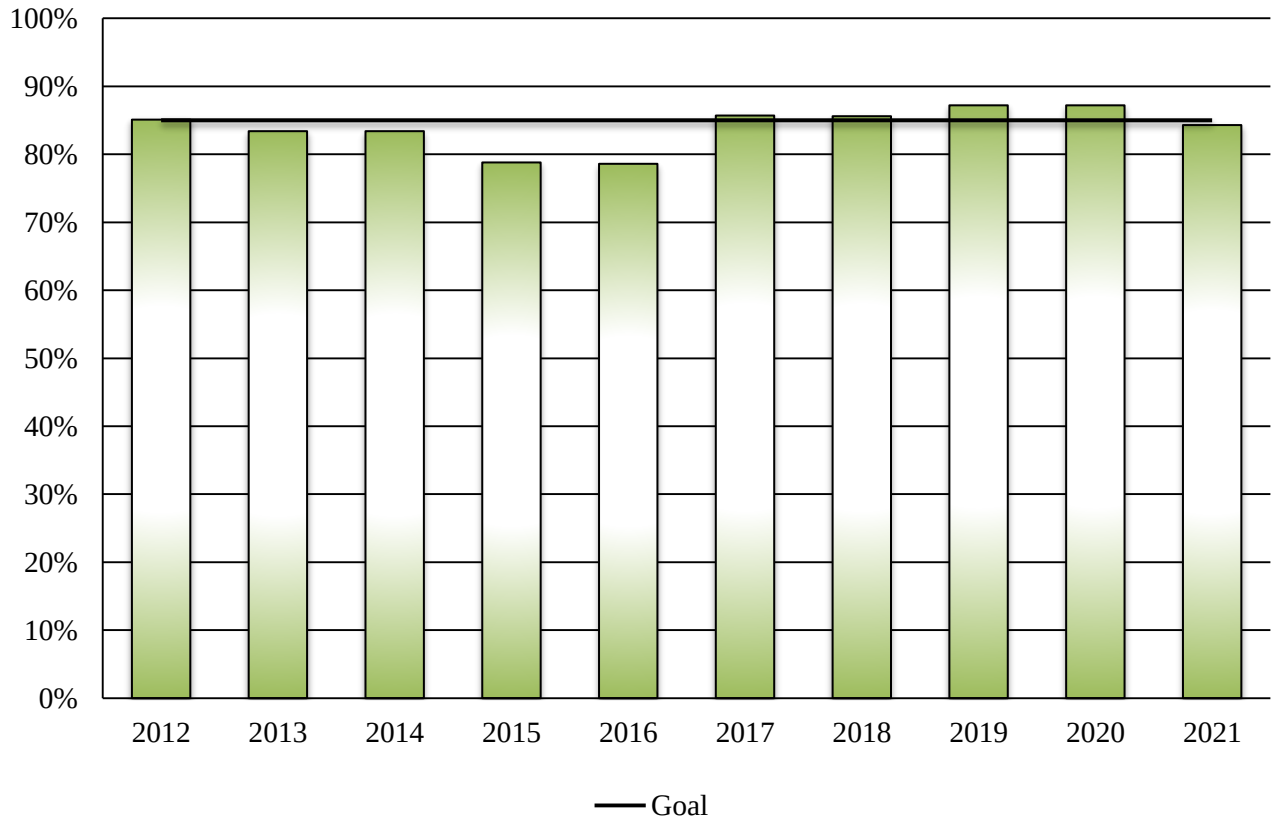


Source: U.S. Department of Transportation, Federal Highway Administration; Department of Legislative Services

4. System Preservation and Maintenance – Highway Maintenance Condition

Another objective of the system preservation and maintenance goal is to improve and maintain at least 85% of the highway network in an overall preferred maintenance condition. As shown in **Exhibit 4**, SHA met this goal 5 out of the past 10 years. Staggered shifts with half-staff working to maintain social distancing due to the COVID-19 pandemic contributed to performance slightly below the goal in fiscal 2021.

Exhibit 4
Percent of Highway Network in Overall Preferred Maintenance Condition
Fiscal 2012-2021



Source: Maryland Department of Transportation; Department of Legislative Services

Fiscal 2022

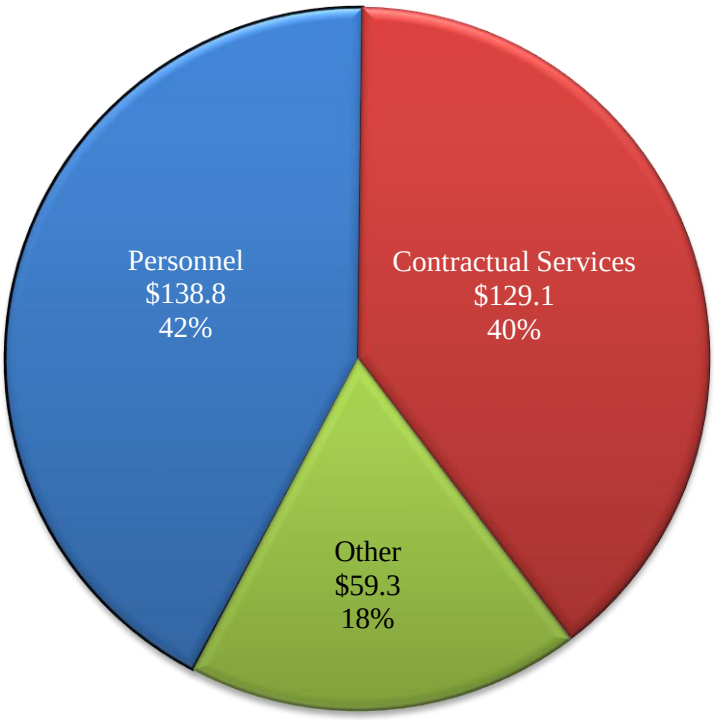
Federal Stimulus Funds

SHA's fiscal 2022 budget includes $50 million from the Coronavirus Response and Relief Supplemental Appropriations Act added through Supplemental Budget No. 4 during the 2021 session.

Fiscal 2023 Overview of Agency Spending

As shown in **Exhibit 5**, SHA operations rely almost equally on SHA personnel (including contractual full-time equivalents (FTE)) and services provided through contracts.

Exhibit 5
Overview of Agency Spending
Fiscal 2023 Allowance
($ in Millions)



Source: Governor's Fiscal 2023 Budget Books; Department of Legislative Services

Proposed Budget Change

As shown in **Exhibit 6**, the fiscal 2023 allowance for SHA increases almost $22 million over the current year working appropriation. Personnel expenses grow by a net $1.5 million with the bulk of the remaining increases occurring in road maintenance contracts, materials, and supplies.

Exhibit 6
Proposed Budget
MDOT State Highway Administration
($ in Thousands)

How Much It Grows:	Special Fund	Federal Fund	Total
Fiscal 2021 Actual	$216,063	$105,234	$321,298
Fiscal 2022 Working Appropriation	229,199	$75,991	305,190
Fiscal 2023 Allowance	297,226	29,943	327,169
Fiscal 2022-2023 Amount Change	$68,027	-$46,048	$21,979
Fiscal 2022-2023 Percent Change	29.7%	-60.6%	7.2%

Where It Goes:	Change
Personnel Expenses	
Employee and retiree health insurance	$1,866
Employees' Retirement System contributions	167
Workers' compensation premium assessment	148
Other fringe benefit adjustments	63
Shift differential and overtime	26
Accrued leave payout	-20
Turnover adjustments	-57
Vacant positions reset to base	-692
Operations	
Engineering contracts	9,609
Equipment rental	7,828
Data processing contracts to support new and existing enterprise IT systems	2,126
Road maintenance supplies and materials at fiscal 2021 actual level	1,514
Highway safety other special and technical fees	474
Road maintenance additional equipment	382
Education and training contracts	304

Where It Goes:	**Change**
Vehicle maintenance and repair at fiscal 2021 actual level	300
Janitorial services	190
Computer maintenance contracts	106
Employee uniforms	59
Water and sewer expenses	48
Insurance through State Treasurer's Office	31
Postage	17
Conferences and training	13
Rent	-12
Small tool supplies	-21
Energy conservation loan repayment	-77
Telephone usage at increase over fiscal 2021 actual	-167
Contractual clerical/secretarial support	-173
Replacement equipment	-275
Safe Routes to School 100% federal grants phasing out	-397
Cell phone and connected devices voice and data usage	-606
Electricity usage at fiscal 2021 actual level	-661
Other	-134
Total	**$21,979**

IT: information technology
MDOT: Maryland Department of Transportation

Note: The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

Winter Maintenance and Snow Removal

Budget bill language added to SHA's fiscal 2020 budget indicated the intent of the General Assembly that SHA increase the amount that it budgeted for snow removal expenses by $5 million each year until the budgeted amount reflected the rolling five-year average of actual snow removal expenditures. The fiscal 2023 budgeted amount of $76 million complies with this intent following two years of noncompliance at $71 million. The five-year average of actual snow removal expenses for the period ending with fiscal 2021 is $75.3 million. As of February 25, 2022, SHA had expended $62.1 million of its fiscal 2022 snow removal budget. Because the fiscal 2023 allowance slightly exceeds the rolling five-year average, in future years, SHA need only budget to the five-year rolling average to remain compliant with legislative intent.

Operating and PAYGO Personnel Data

	FY 21 Actual	FY 22 Working	FY 23 Allowance	FY 22-23 Change
Regular Operating Budget Positions	1,424.50	1,424.50	1,424.50	0.00
Regular PAYGO Budget Positions	1,534.00	1,534.00	1,534.00	0.00
Total Regular Positions	**2,958.50**	**2,958.50**	**2,958.50**	**0.00**
Operating Budget FTEs	9.03	16.00	16.00	0.00
PAYGO Budget FTEs	16.44	72.00	61.50	-10.50
Total FTEs	**25.47**	**88.00**	**77.50**	**-10.50**
Total Personnel	**2,983.97**	**3,046.50**	**3,036.00**	**-10.50**
Vacancy Data: Regular Positions				
Turnover and Necessary Vacancies, Excluding New Positions		236.68	8.00%	
Positions and Percentage Vacant as of 12/31/21		n/a	n/a	
Vacancies Above (Below) Turnover				

- Regular position and FTE numbers for SHA's operating budget remains unchanged between the current year working appropriation and the allowance.

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 (D&E) program 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 that 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.

Included in SHA's section of the CTP is State aid to local governments. Beginning in fiscal 2020, State aid is provided in the form of mandated capital grants. For fiscal 2020 to 2024, local governments are receiving grants equivalent to 13.5% of the Gasoline and Motor Vehicle Revenue Account (GMVRA) in the Transportation Trust Fund. Under current law, after fiscal 2024, local governments will receive grants equivalent to 9.6% of the GMVRA. SB 400/HB 410 of 2022 are Administration bills that would make the 13.5% rate permanent.

State Aid – Mandated Capital Grants

Exhibit 7 shows the mandated capital grant amounts for fiscal 2021 through 2023. The fiscal 2023 mandated capital grant funding of $276.5 million is an increase of $10.2 million, or 3.8%, over the fiscal 2022 working appropriation.

Exhibit 7
State Aid – Capital Grants
Fiscal 2021-2023
($ in Millions)

	Actual 2021	Working 2022	Allowance 2023	Change
Baltimore City	$160.0	$163.8	$170.0	$6.2
Counties	61.7	63.1	65.5	2.4
Municipalities	38.6	39.5	41.0	1.5
Total	**$260.2**	**$266.3**	**$276.5**	**$10.2**

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

Source: Governor's Fiscal 2023 Budget Books

Exhibit 8 provides, by county, the fiscal 2023 allocations for counties, municipalities, and Baltimore City.

Exhibit 8
State Aid – Mandated Capital Grant Allocation
Fiscal 2023

	Counties	Municipalities	Total
Allegany	$1,123,499	$1,883,956	$3,007,454
Anne Arundel	7,040,976	1,702,289	8,743,265
Baltimore	9,626,330	0	9,626,330
Calvert	1,523,359	513,380	2,036,738
Caroline	947,646	751,600	1,699,245
Carroll	2,651,483	2,375,788	5,027,270
Cecil	1,538,907	1,186,039	2,724,946
Charles	2,364,985	680,001	3,044,985
Dorchester	1,026,872	920,974	1,947,846
Frederick	3,299,989	4,803,286	8,103,276
Garrett	1,245,947	621,679	1,867,625
Harford	3,317,154	1,928,455	5,245,609
Howard	3,874,013	0	3,874,013
Kent	533,826	429,241	963,066
Montgomery	8,800,890	6,530,741	15,331,631
Prince George's	7,189,535	8,482,159	15,671,694
Queen Anne's	1,259,296	325,498	1,584,794
St. Mary's	1,890,577	224,352	2,114,929
Somerset	664,387	304,516	968,903
Talbot	764,319	1,162,882	1,927,201
Washington	2,082,995	2,547,189	4,630,184
Wicomico	1,551,509	2,266,303	3,817,813
Worcester	1,222,488	1,322,783	2,545,271
Subtotal	***$65,540,978***	***$40,963,111***	***$106,504,089***
Baltimore City	$169,996,911		$169,996,911
Total	**$235,537,889**	***$40,963,111***	**$276,501,000**

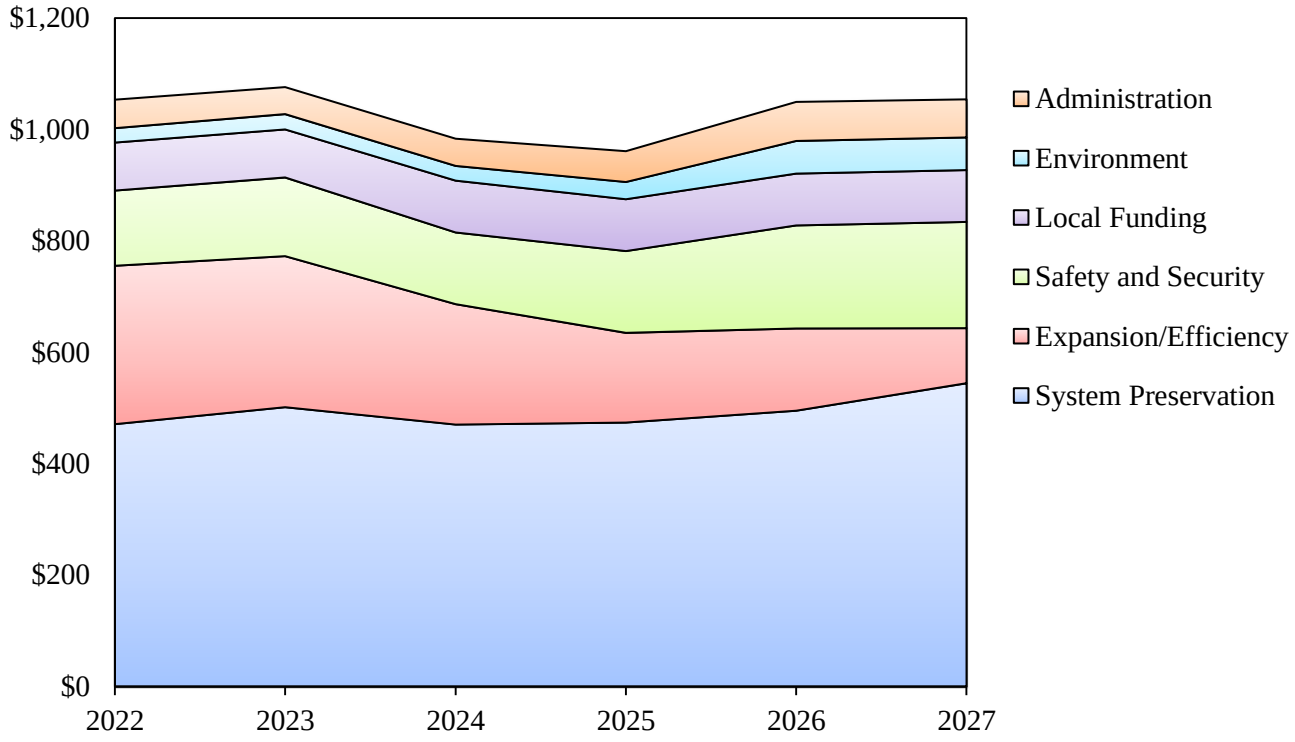
Note: Numbers may not sum to total due to rounding.

Source: Governor's Fiscal 2023 Budget Books

Fiscal 2022 to 2027 *Consolidated Transportation Program*

The fiscal 2022 to 2027 six-year capital program for SHA, excluding State aid to local governments, totals $6.2 billion, which is a $391.7 million increase over the previous six-year program. **Exhibit 9** shows the six-year funding by investment category. System preservation comprises nearly 48% of total funding over the six-year period.

Exhibit 9
Capital Funding by Investment Category
Fiscal 2022-2027
($ in Millions)



Source: Maryland Department of Transportation, Fiscal 2022-2027 *Consolidated Transportation Program*; Department of Legislative Services

Fiscal 2023 Capital Allowance

SHA's fiscal 2023 capital allowance, excluding State aid, totals $1,076.1 million, an increase of $22.6 million over the current year working appropriation. Decreases in special and other funds of $41.2 million and $3.3 million, respectively, are more than offset by a $67.1 million increase in federal funds.

Fiscal 2022 and 2023 Cash Flow Analysis

Exhibit 10 shows the changes in SHA capital funding by category, including other funds that do not flow through the SHA budget, between the fiscal 2022 budget as introduced and the working appropriation and between the working appropriation and the fiscal 2023 allowance.

Exhibit 10
Cash Flow Changes
Fiscal 2022-2023
($ in Millions)

	2022 As Introduced	2022 Working	Change
Major Projects	$240.9	$249.0	$8.1
System Preservation and Minor Projects	605.6	748.8	143.2
Development and Evaluation Program	3.7	55.7	52.0
Subtotal	***$850.2***	***$1,053.5***	***$203.3***
State Aid – Mandated Capital Grants	$254.2	$266.3	$12.1
Total as Shown in the *Consolidated Transportation Program*	**$1,104.4**	**$1,319.8**	**$215.4**
	2022 Working	**2023 Allowance**	**Change**
Major Projects	$249.0	$240.3	-$8.7
System Preservation and Minor Projects	748.8	791.3	42.5
Development and Evaluation Program	55.7	44.5	-11.2
Subtotal	***$1,053.5***	***$1,076.1***	***$22.6***
State Aid – Mandated Capital Grants	$266.3	$276.5	$10.2
Total as Shown in the *Consolidated Transportation Program*	**$1,319.8**	**$1,352.6**	**$32.8**

Source: Maryland Department of Transportation, 2021 and 2022 *Consolidated Transportation Programs*; Department of Legislative Services

Exhibit 11 provides a list of SHA projects in the construction or D&E programs receiving funding of at least $1 million in fiscal 2023 or $5 million or more over the six-year program.

Exhibit 11
Major Projects
Fiscal 2023-2027
($ in Thousands)

County	Project	2023	Total Cost	Six-year Program
Allegany	MD 51, Old Town Road: Replacement of Bridge No. 0104700 over Town Creek.	$2,194	$12,351	$11,805
Anne Arundel	MD 175, Annapolis Road: Widen MD 175 from Sellner Road/Race Road 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. Bicycle and pedestrian accommodations will be provided.	13,512	74,651	49,003
Baltimore County	I-695, Baltimore Beltway: Reconstruct interchange at I-695 and I-70.	907	194,999	186,187
Baltimore County	I-695, Baltimore Beltway: Replacement of Bridge No. 0317400 on Putty Hill Avenue over I-695.	4,598	17,093	13,749
Baltimore County	I-695, Baltimore Beltway: This project from US 40 to MD 144 improved mobility and safety on I-695 by widening the roadway to provide a fourth lane on the outer loop. This project also accommodates the ultimate configuration of this section of I-695 and includes replacing and extending the inner loop noise barrier from Shady Nook Ave to US 40.	8,943	133,248	23,208
Baltimore County	I-695, Baltimore Beltway: Use of the shoulder and dynamic lane controls to create a new traffic lane during peak hours on the inner and outer loops of I-695 from I-70 to MD 43.	100,626	173,618	151,404
Baltimore County	I-83, Harrisburg Expressway: Replacement of dual Bridge Nos. 0306201 and 0306202 on I-83 over Padonia Road.	134	26,669	6,655
Baltimore County	I-95 and I-695, Baltimore Beltway: Latex modified concrete bridge deck overlays on I-95 at the I-695 interchange (10 bridges).	5,019	27,111	26,543
Baltimore County	MD 151/MD151B, Sparrows Point Boulevard: Replacement of Bridge No. 0309900 on MD 151 and Bridge Nos. 0335000 and 0335100 on MD 151B.	6,675	30,330	17,725

County	Project	2023	Total Cost	Six-year Program
Baltimore County	US 1, Washington Boulevard: Replacement of Bridge No. 0300800 over CSX.	664	36,889	13,289
Baltimore County	US 40, Pulaski Highway: Replacement and widening of the deck and superstructure of Bridge Nos. 0303403 and 0303404 over Little Gunpowder Falls and Bridge Nos. 0303503 and 0303504 over Big Gunpowder Falls.	147	32,633	13,101
Frederick	MD 355, Urbana Pike: Replacement of Bridge No. 1008600 over Bennett Creek.	385	20,133	9,625
Frederick	MD 75, Green Valley Road: Deck replacement and rehabilitation of Bridge No.1015600 over I-70.	2,080	6,476	6,051
Frederick	MD 85, Buckeystown Pike: Widen MD 85 to a multilane divided highway from Crestwood Boulevard/Shockley Drive to Spectrum Drive (0.8 miles), includes MD 85 interchange reconstruction at I-270 and I-270 dual bridges replacement.	275	91,046	14,837
Frederick	US 15, Frederick Freeway, and US 40, Frederick Freeway: Planning and preliminary engineering project to improve safety and mainline operations along US 15 and US 40 from I-270 to north of Biggs Ford Road (7.0 miles).	4,000	15,046	10,750
Garrett	US 219, Chestnut Ridge Road: A study to upgrade and/or relocate US 219 from I-68 to the Pennsylvania State line (2.5 miles). This study represents Maryland's portion of a Maryland/Pennsylvania joint study, between I-68/US 40 and Myersdale, Pennsylvania.	2,300	10,931	5,400
Garrett	US 219, Chestnut Ridge Road: Upgraded and relocated US 219, from I-68/US 40 to Old Salisbury Road (1.5 miles). This project was broken out from a larger study to upgrade and/or relocate US 219 from I-68/US 40 to the Pennsylvania state line.	132	64,313	6,387
Garrett	US 219, Garrett Highway: Replacement of Bridge No. 1102400 over the Youghiogheny River (0.04 miles).	865	8,878	7,919
Harford	US 1, Belair Road: Replacement of Bridge No. 1206600 over Tollgate Road and Bridge No. 1206500 over Winters Run.	1,816	15,575	14,671
Howard	MD 32, Patuxent Freeway: Construct capacity and safety improvements along MD 32 from north of Linden Church Road to I-70 (6.6 miles).	2,325	126,301	41,082

County	Project	2023	Total Cost	Six-year Program
Montgomery	I-270, Eisenhower Highway: Implementation of innovative congestion management tools to reduce congestion on I-270, including the east and west I-270 spurs (31.5 miles). Improvements will include a series of roadway and technology-based improvements.	8,625	131,397	26,013
Montgomery	MD 185, Connecticut Avenue: Construct MD 185 Phase 3 intersection improvements at Jones Bridge Road. Bicycle and pedestrian facilities will be provided where appropriate (Base Realignment and Closure (BRAC) Intersection Improvements).	4,947	17,666	11,280
Montgomery	MD 97, Georgia Avenue: A project to make safety and accessibility improvements to MD 97 in Montgomery Hills, between MD 192 and MD 390. Bicycle and pedestrian accommodations will be included where appropriate.	3,327	14,146	7,714
Montgomery	MD 97, Georgia Avenue: Construct a two-lane highway from south of Brookeville, near Gold Mine Road, to north of Brookeville (0.7 miles). Shoulders will accommodate bicycles.	5,095	43,956	11,147
Prince George's	I-95/I-495, Capital Beltway: A project to upgrade the existing I-95/I-495 interchange at Medical Center Drive (formerly Arena Drive).	3,000	9,500	9,500
Prince George's	I-95/I-495, Capital Beltway: Construct a full interchange along I-95/I-495 at the Greenbelt Metro Station and extensions of acceleration and deceleration lanes along I-95/I-495 from US 1 to MD 201.	2,000	16,288	3,000
Prince George's	I-95/I-495, Capital Beltway: Replacement of Bridge Nos. 1615305 and 1615306 over MD 214.	264	33,110	5,862
Prince George's	I-95/I-495, Capital Beltway: Replacement of Bridge Nos. 1616005 and 1616006 over Suitland Parkway.	1,089	41,190	6,589
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.	9,386	130,155	25,818
Prince George's	MD 210, Indian Head Highway: Project to improve mobility along MD 210 and improve intersections from I-95/I-495 to MD 228 (10.0 miles). Bicycles and pedestrians will be accommodated where appropriate.	1,500	14,519	11,014

County	Project	2023	Total Cost	Six-year Program
Prince George's	MD 212A, Powder Mill Road: Reconstruct MD 212A from Pine Street to US 1 intersection. Project includes sidewalk and crosswalk improvements (1.6 miles).	3,219	29,122	15,015
Prince George's	MD 382, Croom Road: Replacement of Bridge No.1606100 over Charles Branch.	1,108	4,993	4,102
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. (BRAC-related).	27,825	208,381	138,647
Prince George's	MD 4, Pennsylvania Avenue: Replacement of the bridge decks for Bridge Nos.1609903 and 1609904 over MD 717, and full replacement of Bridge Nos. 1610803 and 1610804 over Race Track Road.	1,928	21,825	21,116
Prince George's	MD 5, Branch Ave, and MD 637, Naylor Road: Construct roadway and streetscape, including sidewalks and crosswalks, on MD 5 from Curtis Drive to Southern Avenue (1.2 miles), and on MD 637 (Naylor Road) from MD 5 to Suitland Parkway (1.4 miles).	1,766	23,515	6,345
Prince George's	MD 500, Queens Chapel Road: Construct landscaped median with sidewalk and crosswalk improvements from MD 208 (Hamilton Street) to Eastern Avenue (1.2 miles).	2,579	23,277	8,270
Prince George's	MU 277, Riverdale Road: Replacement of Bridge No. 1609000 over Northeast Branch Anacostia River.	1,218	9,176	8,304
Prince George's	US 1, Baltimore Avenue: Reconstruct US 1 from College Avenue to MD 193 (Segment 1). Includes bicycle and pedestrian improvements (1.5 miles).	9,720	52,015	28,470
Queen Anne's	US 301, Blue Star Memorial Highway: Replacement of the northbound US 301 Bridge No. 1701401 over the Chester River.	4,861	12,517	10,929
St. Mary's	MD 5, Point Lookout Road: Upgrade and widen MD 5 from south of Camp Brown Road to the Lake Conoy Causeway (2.2 miles). This project will accommodate bicycles and pedestrians as appropriate.	0	24,455	13,248
St. Mary's	MD 5, Point Lookout Road: Upgrade MD 5 from MD 471 to MD 246, including Bridge No.1800600 over the St. Mary's River (0.3 miles).	1,883	11,913	6,421
Washington	I-70, Eisenhower Memorial Highway: Replacement and rehabilitation of Bridge Nos. 2107303 and 2114100 over	792	39,618	37,889

County	Project	2023	Total Cost	Six-year Program
	I-81 and Bridge Nos. 2111303 and 2111304 over Norfolk Southern Railroad. Replacement of Bridge Nos. 2111203 and 2111204 over US 11.			
Washington	I-70, Eisenhower Memorial Highway: Replacement and widening of the bridge deck and superstructure of I-70 dual Bridge Nos. 2111803 and 2111804 over MD 65 and I-70 dual Bridge Nos. 2111903 and 2111904 over CSX Hagerstown Branch.	9,155	32,206	21,842
Washington	I-70, Eisenhower Memorial Highway: Replacement of Bridge Nos. 2113503 and 2113504 over Crystal Falls Drive.	8,639	26,776	25,464
Washington	I-81, Maryland Veterans Memorial Highway: Study to upgrade and widen I-81 to a six-lane divided highway between the Potomac River/West Virginia State line and Pennsylvania State line (12.1 miles).	3,172	14,032	6,342
Wicomico	US 13 Business, Salisbury Boulevard: Replacement of Bridge No. 2200400 over East Branch Wicomico River.	1,023	11,374	8,099
Statewide	Coordinated Highway Action Response Team: Install advanced traffic management system and advanced traffic information system technologies on Interstate highways and arterials statewide.	8,832	n/a	95,321
Statewide	I-270 and I-495, Capital Beltway – Full Delivery Stream Restoration: Full-delivery stream and wetland mitigation services in multiple watersheds.	1,900	12,066	7,530
Statewide	I-270, Eisenhower Memorial Highway, and I-495, Capital Beltway – Phase 1.	28,000	99,000	72,282
Statewide	Sidewalk Program: This program provides matching funds for the construction of sidewalks adjacent to State highways.	5,997	n/a	45,095
Statewide	Total Maximum Daily Load (TMDL): Plan, design, and construct storm water controls and alternative water quality improvement strategies in Maryland Phase 1 and Phase II counties in order to meet the US Environmental Protection Agency Chesapeake Bay TMDL requirements by 2025.	11,761	n/a	134,451
Statewide	Traffic Relief Plan (Phase 2) Smart Traffic Signals.	5,998	50,301	40,014

Source: Maryland Department of Transportation, 2022 *Consolidated Transportation Program*; Department of Legislative Services

Significant Changes from the Previous *Consolidated Transportation Program*

Exhibit 12 shows the significant changes to major projects from the 2021 CTP.

Exhibit 12
Major Project Significant Changes from the 2021 CTP
($ in Millions)

	Total Cost
New Construction Program Projects	
US 301, Bridge No. 1701401 over Chester River	$12.5
I-70 Bridge Rehabilitation over I-81 and Norfolk Southern Railroad and Bridge Replacement over US 11	39.6
Bridge Replacement on I-70 over Crystal Falls Drive	26.8
Bridge Deck Overlays at I-95/I-695 Interchange	27.1
Projects Moved from Development and Evaluation to Construction Program	
US 13 Business, Bridge Replacement over East Branch of the Wicomico River	$11.4
MD 75, Green Valley Road – Bridge Rehabilitation over I-70	6.5
New Development and Evaluation Projects	
I-270, Eisenhower Memorial Highway – Full Delivery Stream Restoration	$12.1
I-270, Eisenhower Memorial Highway -- Planning and Preliminary Design Activities along I-270 and I-495	130.3
I-495/I-95 Capital Beltway – Interchange upgrades at Medical Center Drive (Formerly Arena Drive)	9.5
MD 90, Ocean City Expressway – Study of MD 90 from US 50 to MD 528	0.8
MD 170, Telegraph Road	2.6
MD 214, Central Avenue from MD 478 to Camp Letts Road	0.8
MD 2, Ritchie Highway	1.0
MD 3, Waugh Chapel Road/Riedel Road to MD 32 and St. Stephens Church Road to MD 175	0.8

CTP: *Consolidated Transportation Program*

Source: Maryland Department of Transportation, 2022 *Consolidated Transportation Program*; Department of Legislative Services

Issues

1. Work Zone Safety Program Incorporates Multiple Elements to Protect Both Workers and Road Users

Committee narrative adopted during the 2021 session requested SHA to report on the measures used to keep workers, including those working in trenches, safe. SHA submitted the requested report outlining the elements of its Work Zone Safety Program and indicated that the program is designed to protect both workers in trenches and in other work environments. **Exhibit 13** lists the four elements comprising the Work Zone Safety Program and the items included in each element.

Exhibit 13
Work Zone Safety Program Elements

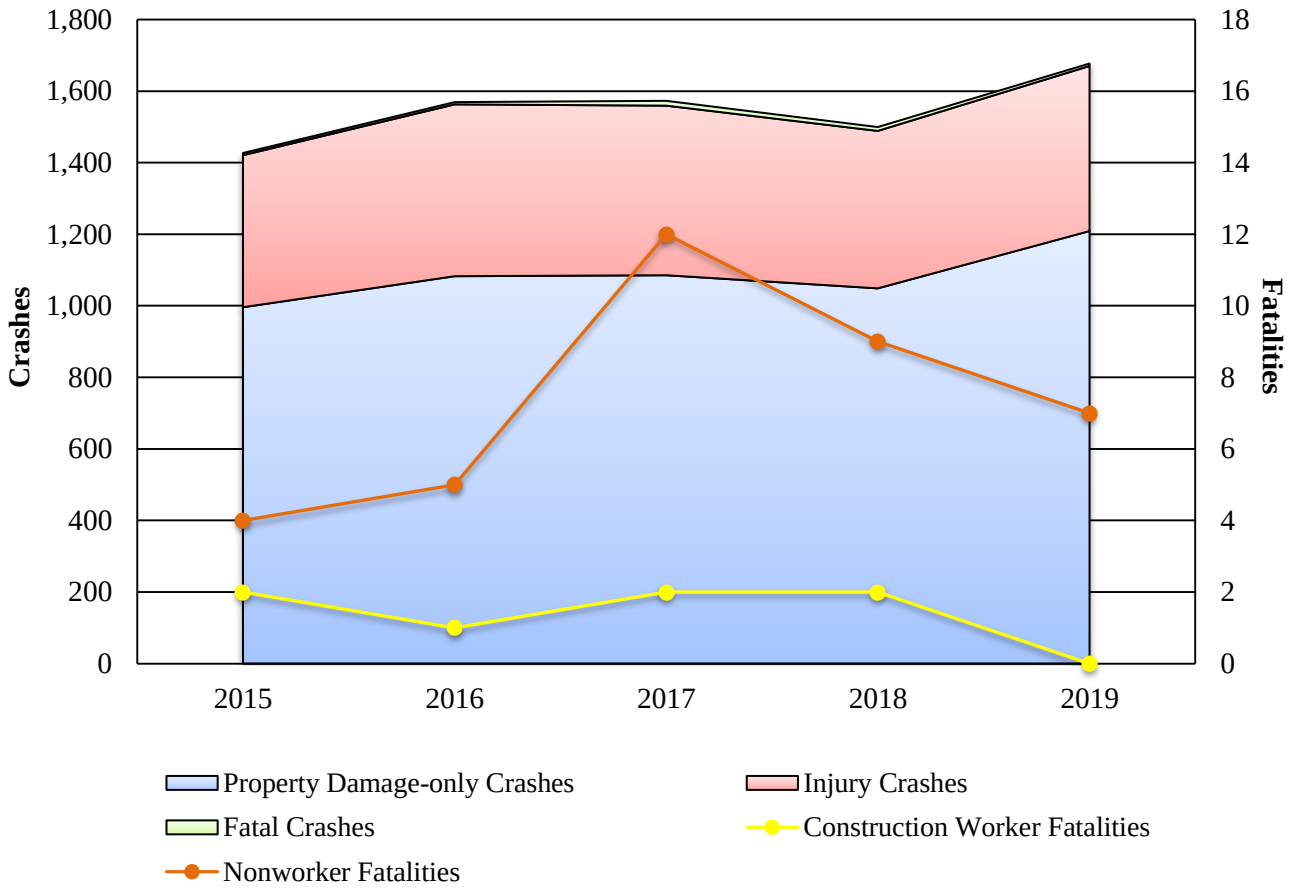
- **Engineering**
  - Traffic Control Plan
  - Standards, Specifications and Guidelines
  - Inspections
  - Qualified Products List
- **Enforcement**
  - Coordination with Maryland State Police
  - Automated Speed Enforcement
- **Training**
  - Temporary Traffic Control Managers Course
  - Flagger Training
  - Law Enforcement Officer Training
- **Education**
  - Work Zone Safety Month
  - Move Over

Source: State Highway Administration; Department of Legislative Services

The report also notes that work on any SHA roadway requires the entity performing the work to obtain a lane closure permit from SHA, have a traffic control manager on site whenever work requires a lane or shoulder closure, hold a pre-traffic switch meeting on projects requiring realignment of traffic, and follow removal of lane closure procedures designed for the safe removal of daily lane closures at the end of the work shift.

Between calendar 2015 and 2019, there were 7,745 work zone crashes and 44 fatalities, including 7 construction worker fatalities. **Exhibit 14** shows this data by year. The data is available to SHA on a one-year delay because it must first be processed and analyzed by the Maryland State Police. Preliminary data for calendar 2020 shows 6 fatal crashes and 2 construction worker fatalities.

Exhibit 14
Work Zone Crashes and Fatalities
Calendar 2015-2019



Source: State Highway Administration; Department of Legislative Services

2. Should Use of Congestion Pricing in Maryland Be Expanded?

A key component of the Op Lanes Maryland project is the use of congestion pricing, in the form of dynamic tolling, to manage congestion and maintain minimum speed levels through the project corridor. Dynamic tolling is a system where toll rates rise as congestion increases and fall when congestion decreases (generally within defined minimum and maximum levels). According to the Federal Highway Administration (FHWA), there are three main types of pricing strategies that have been implemented or are being considered in the Unites States:

- ***Variable Priced Lanes*:** variable tolls on separated lanes within a highway such as express toll lanes or high-occupancy toll lanes;

- ***Variable Pricing on Entire Facilities:*** implemented on toll roads and bridges; and

- ***Cordon Charges:*** charges to drive within or into a congested area.

Congestion pricing could be used to eliminate or reduce the need to build some roads and bridges around the State. For example, implementing dynamic tolling on the Bay Bridge could help address the perennial backups that occur each summer, particularly around weekends, and delay the need to build an additional Chesapeake Bay crossing. New York City is the first city in the United States to propose cordon charges which, if successful, could serve as a model for other urban centers to consider in addressing congestion.

While congestion pricing may be a good tool for addressing congestion, its use can have negative impacts, especially for low-income commuters who cannot afford peak congestion pricing rates but are unable to shift their travel times to non-peak hours. Negative impacts could be mitigated through the use of income-based subsidies or improved public transit service as an alternative to driving a private vehicle on a facility or into an area in which congestion pricing is in use.

Congestion pricing could also provide a revenue stream beyond that needed to maintain the toll facility or cordon area that could be used to improve public transit options or used in other ways to mitigate the impacts that emissions from the transportation sector have on the climate.

MDOT should:

- **comment on how congestion pricing could be used throughout the State to mitigate traffic congestion;**

- **provide a list of existing roads/facilities/areas to which congestion pricing could be added under the State's authority;**

- **identify changes to State law that would be required to enable the use of congestion pricing for existing roads and facilities;**

- **indicate facilities for which congestion pricing is prohibited under federal laws and regulations and whether the State could apply for a waiver of any federal law or regulation; and**

- **identify policy considerations that should be addressed in implementing congestion pricing on a wide-scale basis.**

3. Phase 1 of the Managed Toll Lanes Project Progressing

Predevelopment work for Phase 1 South of the I-495/I-270 managed toll lanes project, which SHA and the Maryland Transportation Authority (MDTA) together as the reporting agencies have rebranded as "Op Lanes Maryland," is underway and focused on avoiding and minimizing impacts to property, utilities, and environmental resources and the procurement of the design-builder. Procurement of the design-builder is anticipated to be complete in spring 2022.

The environmental review under the federal National Environmental Policy Act is expected to conclude in early summer 2022 with the issuance of a record of decision by FHWA identifying the preferred alternative and the mitigation measures that must be adhered to by the project sponsors in constructing the project. Public comment closed on the Supplemental Draft Environmental Impact Statement (SDEIS) that was issued in October 2021. The SDEIS narrowed the limits of the environmental review to the Phase 1 South corridor, which extends from near the George Washington Memorial Parkway in Virginia, across the American Legion Bridge, and up I-270 to I-370. The full Phase 1 corridor extends all the way north on I-270 to I-70 in Frederick.

SHA/MDTA expect to have a committed section proposal to construct Phase 1 South under a Section Public-private Partnership (P3) Agreement by late spring 2022 with MDTA board and public and legislative review occurring in summer 2022 and Board of Public Works (BPW) consideration of approval by early fall 2022. If approved by BPW, the Section P3 Agreement for Phase 1 South would be executed before the end of calendar 2022.

A protest against the award of the Phase 1 P3 contract to Accelerate Maryland Partners was filed by Capital Express Mobility Partners (CEMP). The protest was denied by the contracting officer, and an appeal of that decision was denied by the MDOT Secretary's designee. CEMP filed a Petition for Writ of Administrative Mandamus in the Circuit Court for Montgomery County in September 2021. On February 17, 2022, the court ruled that three of the four arguments filed by the bid challenger had been filed on time, which means that MDOT must now consider the protest on the merits of the three arguments.

MDOT should update the committees on the status of the bid protest, the likely timing for MDOT consideration of and determination on the elements of the protest ruled by the court to be timely, if the court ruling has any immediate impact on the work being done under the phase development agreement that is the subject of the protest, and whether the project schedule will be modified to allow for the resolution of the protest before moving forward with procurement of the construction for Phase 1 South.

4. Infrastructure Investment and Jobs Act Increases Funding for Existing Transportation Programs and Creates Several New Programs

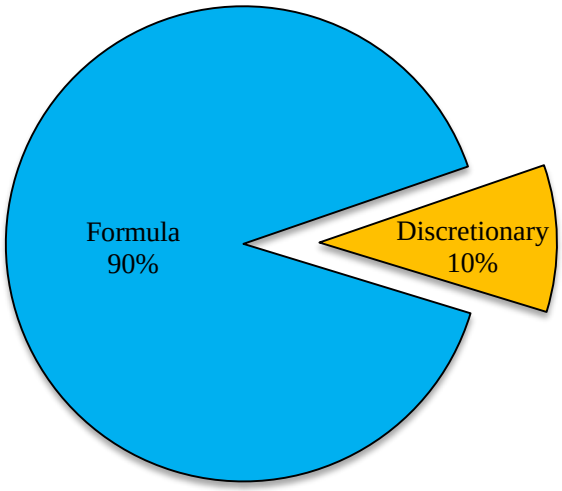
The Infrastructure Investment and Jobs Act (IIJA), which was signed into law on November 15, 2021, provides $1.2 trillion for transportation and nontransportation infrastructure and reauthorizes the surface transportation program previously authorized under the Fixing America's Surface Transportation (FAST) Act. Approximately $550 billion of the funds provided through the IIJA represent new or increased funding with the remainder representing continuation of funding. For transportation, the IIJA provides $567.1 billion over federal fiscal 2022 to 2026 with $284 billion comprising new funding.

Highways and Bridges

The IIJA provides five-year funding of $351 billion for roads and bridges with $110 billion comprising new funding. New funding comprises increases for programs that existed under the FAST Act and new programs created through the IIJA. Funding for roads and bridges is also split between contract authority from the Highway Trust Fund (HTF) of $303.5 billion and appropriations from the General Fund totaling $47.3 billion. **Exhibit 15** shows how HTF funding will be distributed, and **Exhibit 16** shows how the general funds will be distributed.

Exhibit 15
Highway Trust Fund Contract Authority
Distribution Method and Key Facts

- Five Years of Funding
- +29% Highway Contract Authority (Average Annual, Federal Fiscal 2022 To 2026) Vs. Current Law (Federal Fiscal 2021)
- Mostly (90%) Apportioned to States



- All FAST Act Programs Continue
- Two New Contract Authority Programs (Formula And Discretionary)

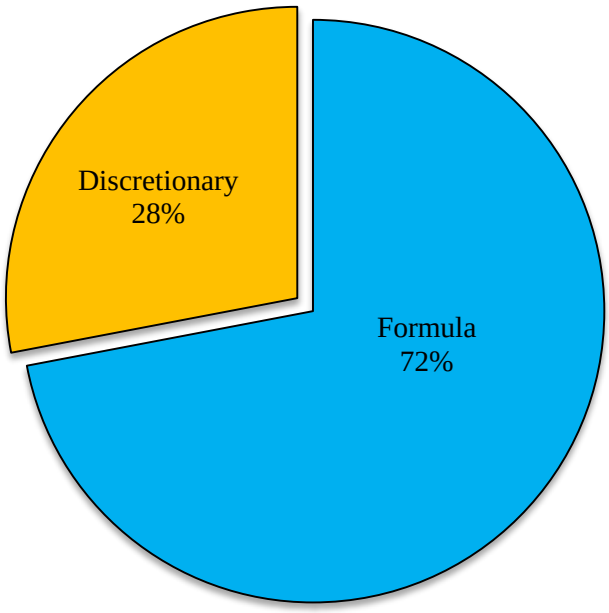
Total: $303.5 Billion

FAST: Fixing America's Surface Transportation

Source: Federal Highway Administration; Department of Legislative Services

Exhibit 16
General Funds for Highway Infrastructure Programs
Distribution Method and Key Facts

- Majority (72%) Distributed by Formula
- All Provided from the General Fund

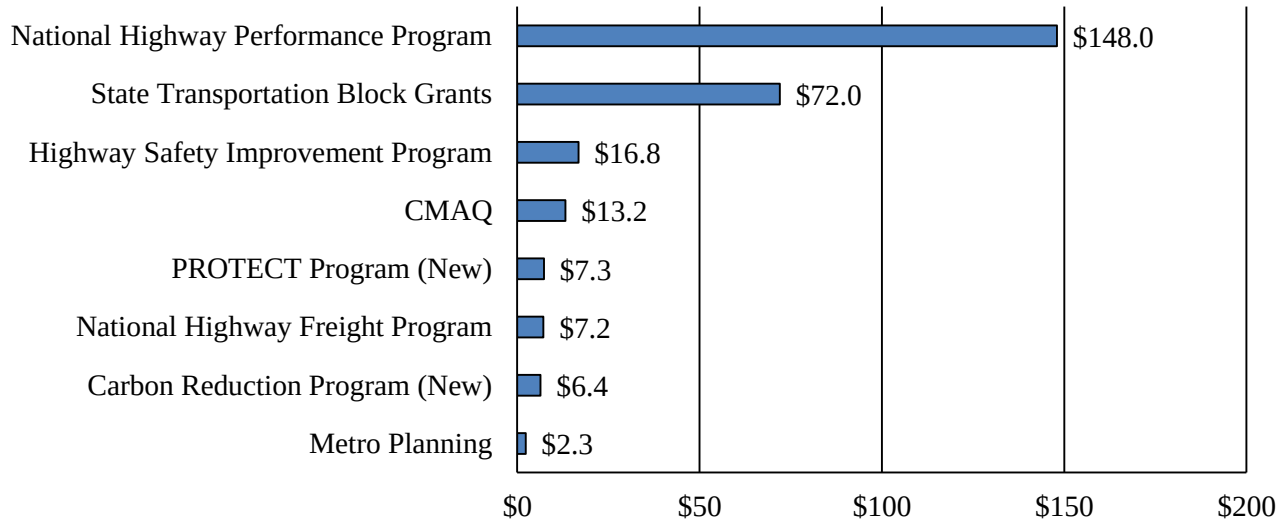


Total: $47.3 Billion

Source: Federal Highway Administration; Department of Legislative Services

The HTF funds to be distributed by formula will be provided through eight programs, including two new programs created through the IIJA. **Exhibit 17** shows the five-year funding by program. The IIJA increased the set-aside share of the State Transportation Program Block Grant going to the Transportation Alternatives program from 2% to 10%. The Highway Safety Improvement Program includes a $1.2 billion set aside for the Railway-Highway Crossings Program.

Exhibit 17
Highway Trust Fund Formula Programs
Fiscal 2022-2026
($ in Billions)



Total: $273.2 Billion

CMAQ: Congestion Mitigation and Air Quality Improvement Program
PROTECT: Promoting, Resilient Operations for Transformative, Efficient, and Cost-saving Transportation

Source: Federal Highway Administration; Department of Legislative Services

The IIJA provides just over $84 billion over five years through a host of new programs, the majority of which will provide discretionary grants on a competitive basis. These programs are listed in **Exhibit 18**.

Exhibit 18
New Highway Programs Created by the Infrastructure Investment and Jobs Act
($ in Billions)

Program/Purpose	Type	Five-year Funding
***Bridge Formula Program*:** Replace, rehabilitate, preserve, protect, and construct bridges on public roads.	F	$27.5
Bridge Investment Program: Improve bridge (and culvert) condition, safety, efficiency, and reliability.	D	12.5
Local and Regional Project Assistance Program: Projects with a significant local or regional impact that improve transportation infrastructure – codifies the existing Rebuilding American Infrastructure with Sustainability and Equity program previously established through appropriations acts (and formerly known as TIGER and BUILD).	D	7.5
Promoting, Resilient Operations for Transformative, Efficient, and Cost-saving Transportation (PROTECT) Formula Program: Planning, resilience improvements, community resilience and evacuation routes, and at-risk coastal infrastructure.	F	7.3
Carbon Reduction Program: Provide funding for projects to reduce transportation emissions or the development of carbon reduction strategies.	F	6.4
Safe Streets and Roads for All: Support local initiatives to prevent transportation-related death and serious injury on roads and streets (commonly referred to as "Vision Zero" or "Toward Zero Deaths" initiatives).	D	5.0
National Electric Vehicle Program: Strategically deploy electric vehicle (EV) charging infrastructure and establish an interconnected network to facilitate data collection, access, and reliability.	F/D	5.0
National Infrastructure Project Assistance Program ("Mega-projects"): Provide funding through single-year or multi-year grant agreements for eligible surface transportation projects.	D	5.0
Charging and Fueling Infrastructure: Deploy EV charging and hydrogen/propane/natural gas fueling infrastructure along designated alternative fuel corridors and in communities.	D	2.5
Rural Surface Transportation Grants: Improve and expand the surface transportation infrastructure in rural areas to increase connectivity, improve the safety and reliability of the movement of people and freight, and generate regional economic growth and improve quality of life.	D	2.0
PROTECT Program: Planning, resilience improvements, community resilience and evacuation routes, and at-risk coastal infrastructure.	D	1.4

Program/Purpose	Type	Five-year Funding
Reconnecting Communities Pilot Program: Restore community connectivity by removing, retrofitting, or mitigating highways or other transportation facilities that create barriers to community connectivity, including to mobility, access, or economic development.	D	1.0
Reduction of Truck Emissions at Port Facilities Program: Study and competitive grants to reduce truck idling and emissions at ports, including through the advancement of port electrification.	D	0.4
Wildlife Crossings Pilot Program: Support projects that seek to reduce the number of wildlife-vehicle collisions and, in carrying out that purpose, improve habitat connectivity.	D	0.4
Congestion Relief Program: Advance innovative, integrated, and multimodal solutions to reduce congestion and the related economic and environmental costs in the most congested metropolitan areas with an urbanized area population of 1 million or more.	D	0.3
Prioritization Process Pilot Program: Pilot program to support data-driven approaches to planning that can be evaluated for public benefit.	D	0.05
Transportation Access Pilot Program (within U.S. Department of Transportation): Pilot program to develop or acquire an open-source accessibility data set with measures of the level of access by multiple transportation modes to jobs, education, various services, and other important destinations; share data with states, Metropolitan Planning Organizations, and rural transportation planning organizations; and use the data to help those entities improve their transportation planning by measuring the level of access to important destinations for different demographic groups or freight commodities, then assessing the change in accessibility that would result from new transportation investments.	n/a	n/a
Total		**$84.25**

Type Key:
D = Discretionary
F = Formula

Source: Federal Highway Administration; Department of Legislative Services

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

PAYGO Budget Recommended Actions

1. Concur with Governor's allowance.

Appendix 1
2021 *Joint Chairmen's Report* Responses from Agency

The 2021 *Joint Chairmen's Report* (JCR) requested that SHA prepare four reports. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***Road Construction Worker Safety:*** Committee narrative adopted during the 2021 session requested SHA to report on measures used to keep road construction workers safe. The SHA report submitted in response to this narrative outlines the elements comprising the Work Zone Safety Program and provided historical data on the number of work zone crashes and fatalities. Further discussion of this data can be found in Issue 1 of this analysis.

- ***Installation of Suicide Barriers on Bridges – Best Practices:*** Committee narrative adopted during the 2021 session requested SHA to review policies that other state and local governments have adopted related to the installation of suicide prevention barriers on bridges and identify best practices for when such barriers should be included in bridge construction, reconstruction, or repair projects. SHA reported that most agencies surveyed do not have specific guidance on suicide prevention measures but that a review of academic studies comparing suicide prevention methods indicate that means restrictions (barriers) for bridges are effective in comparison to helpline signage or callboxes. SHA is revising its bridge railing manual to include guidance for evaluating bridges for the possible need to install a barrier to prevent suicides. SHA indicates that it has shared its findings and guidance with Maryland counties and municipalities as requested in the committee narrative.

- ***Right-of-way (ROW) Preservation:*** Committee narrative adopted during the 2021 session requested SHA to report on ROW acquisition needs for certain projects. SHA submitted the report, which included detailed maps indicating ROW needs for each project.

- ***Microbrewery and Distillery Tourism Signs Along State Roads:*** Committee narrative adopted during the 2021 session requested SHA to report summarizing the Tourist Area Corridor (TAC) signing program and discuss the pros and cons of expanding the program to include microbreweries and distilleries. The SHA report submitted in response to this narrative provides a comprehensive discussion of the TAC program. SHA indicates that it submitted the TAC program to FHWA for endorsement, but FHWA found that the TAC signage program was not compliant with federal standards and requested that SHA stop implementing the program. As a result, federal funds cannot be used to support the program. SHA notes that incorporating microbreweries and distilleries will further distance the program from federal regulations, potentially jeopardizing federal funding for Maryland's highway system.

Appendix 2
Budget Amendments for Fiscal 2022
Maryland Department of Transportation
State Highway Administration – Operating and Capital

Operating

Status	Amendment	Fund	Justification
Approved	$1,672,126	Special	Increase for annualization of the January 2021 2% general salary increase and funding for the $15 per hour minimum wage annual salary review.
	98,156	Federal	
	$1,770,282	**Total**	

Capital

Status	Amendment	Fund	Justification
Approved	$2,278,446	Special	Increase for annualization of the January 2021 2% general salary increase and funding for the $15 per hour minimum wage annual salary review.
	295,960	Federal	
	$2,574,406	**Total**	
Pending	$86,951,176	Special	Adjusts the amended appropriation to agree with the final fiscal 2022 to 2027 *Consolidated Transportation Program*.
	25,827,160	Federal	
	$112,778,336	**Total**	

Appendix 3
Object/Fund Difference Report
Maryland Department of Transportation – State Highway Administration

Object/Fund	FY 21 Actual	FY 22 Working Appropriation	FY 23 Allowance	FY 22 - FY 23 Amount Change	Percent Change
Positions					
01 Regular	1,424.50	1,424.50	1,424.50	0.00	0%
02 Contractual	9.03	16.00	16.00	0.00	0%
Total Positions	**1,433.53**	**1,440.50**	**1,440.50**	**0.00**	**0%**
Objects					
01 Salaries and Wages	$ 123,368,019	$ 127,702,592	$ 129,203,829	$ 1,501,237	1.2%
02 Technical and Special Fees	6,089,433	9,267,757	9,564,830	297,073	3.2%
03 Communication	2,266,853	4,145,033	3,389,451	-755,582	-18.2%
04 Travel	586,342	585,522	600,063	14,541	2.5%
06 Fuel and Utilities	10,247,869	10,897,763	10,209,495	-688,268	-6.3%
07 Motor Vehicles	16,241,211	15,856,208	16,099,864	243,656	1.5%
08 Contractual Services	133,959,480	109,024,190	129,127,261	20,103,071	18.4%
09 Supplies and Materials	25,011,580	23,729,885	25,274,306	1,544,421	6.5%
10 Equipment – Replacement	82,463	437,673	162,517	-275,156	-62.9%
11 Equipment – Additional	857,997	67,282	452,000	384,718	571.8%
12 Grants, Subsidies, and Contributions	1,848,406	2,665,115	2,250,592	-414,523	-15.6%
13 Fixed Charges	737,947	811,001	835,190	24,189	3.0%
Total Objects	**$ 321,297,600**	**$ 305,190,021**	**$ 327,169,398**	**$ 21,979,377**	**7.2%**
Funds					
03 Special Fund	$ 216,063,371	$ 229,198,926	$ 297,226,044	$ 68,027,118	29.7%
05 Federal Fund	105,234,229	75,991,095	29,943,354	-46,047,741	-60.6%
Total Funds	**$ 321,297,600**	**$ 305,190,021**	**$ 327,169,398**	**$ 21,979,377**	**7.2%**

Note: The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

Appendix 4
Fiscal Summary
Maryland Department of Transportation – State Highway Administration

Program/Unit	FY 21 Actual	FY 22 Wrk Approp	FY 23 Allowance	Change	FY 22 - FY 23 % Change
01 State System Construction and Equipment	$ 911,252,541	$ 976,868,742	$ 999,470,708	$ 22,601,966	2.3%
02 State System Maintenance	305,267,659	289,651,103	311,649,807	21,998,704	7.6%
03 County and Municipality Capital Funds	79,952,834	71,900,000	71,900,000	0	0%
04 Highway Safety Operating Program	16,029,941	15,538,918	15,519,591	-19,327	-0.1%
05 County and Municipality Funds	260,233,768	266,342,000	276,501,000	10,159,000	3.8%
08 Major IT Development Projects	4,857,424	4,717,000	4,762,000	45,000	1.0%
Total Expenditures	**$ 1,577,594,167**	**$ 1,625,017,763**	**$ 1,679,803,106**	**$ 54,785,343**	**3.4%**
Special Fund	$ 852,490,533	$ 823,577,548	$ 857,322,489	$ 33,744,941	4.1%
Federal Fund	725,103,634	801,440,215	822,480,617	21,040,402	2.6%
Total Appropriations	**$ 1,577,594,167**	**$ 1,625,017,763**	**$ 1,679,803,106**	**$ 54,785,343**	**3.4%**

Note: The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.