



Larry Hogan  
Governor  
Boyd K. Rutherford  
Lt. Governor  
Gregory Slater  
Secretary

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**J00B01 MDOT State Highway Administration  
FY 2022 Operating Budget  
Response to the Department of Legislative Services Budget Analysis**

Senate Budget and Taxation Committee  
Public Safety, Transportation, and Environment Subcommittee  
Senator Cory McCray  
February 19, 2020

House Appropriations Committee  
Transportation and the Environment Subcommittee  
Delegate Marc Korman  
February 19, 2020

**J00B01 MDOT – STATE HIGHWAY ADMINISTRATION  
MDOT RESPONSE TO DLS ANALYSIS  
FY 2022 BUDGET**

***Operating Budget Recommended Actions***

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1. Concur with Governor's allowance. (Page 26)

**MDOT Response:**

The Department concurs with the DLS recommendation.

***PAYGO Budget Recommended Actions***

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1. Add annual budget bill language to restrict funding for Deer Park until it submits delinquent audit reports. (Page 26)

**MDOT Response:**

The Department concurs with the DLS recommendation.



STATE HIGHWAY ADMINISTRATION  
Budget Briefing  
Presentation  
Fiscal Year 2022

Larry Hogan, *Governor*  
Boyd K. Rutherford, *Lt. Governor*

Gregory Slater, *Secretary*  
Tim Smith, *Administrator*



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**MDOT SHA Year In Review Fiscal Year 2020**



**BUDGET OVERVIEW**  
**(\$ IN MILLIONS)**

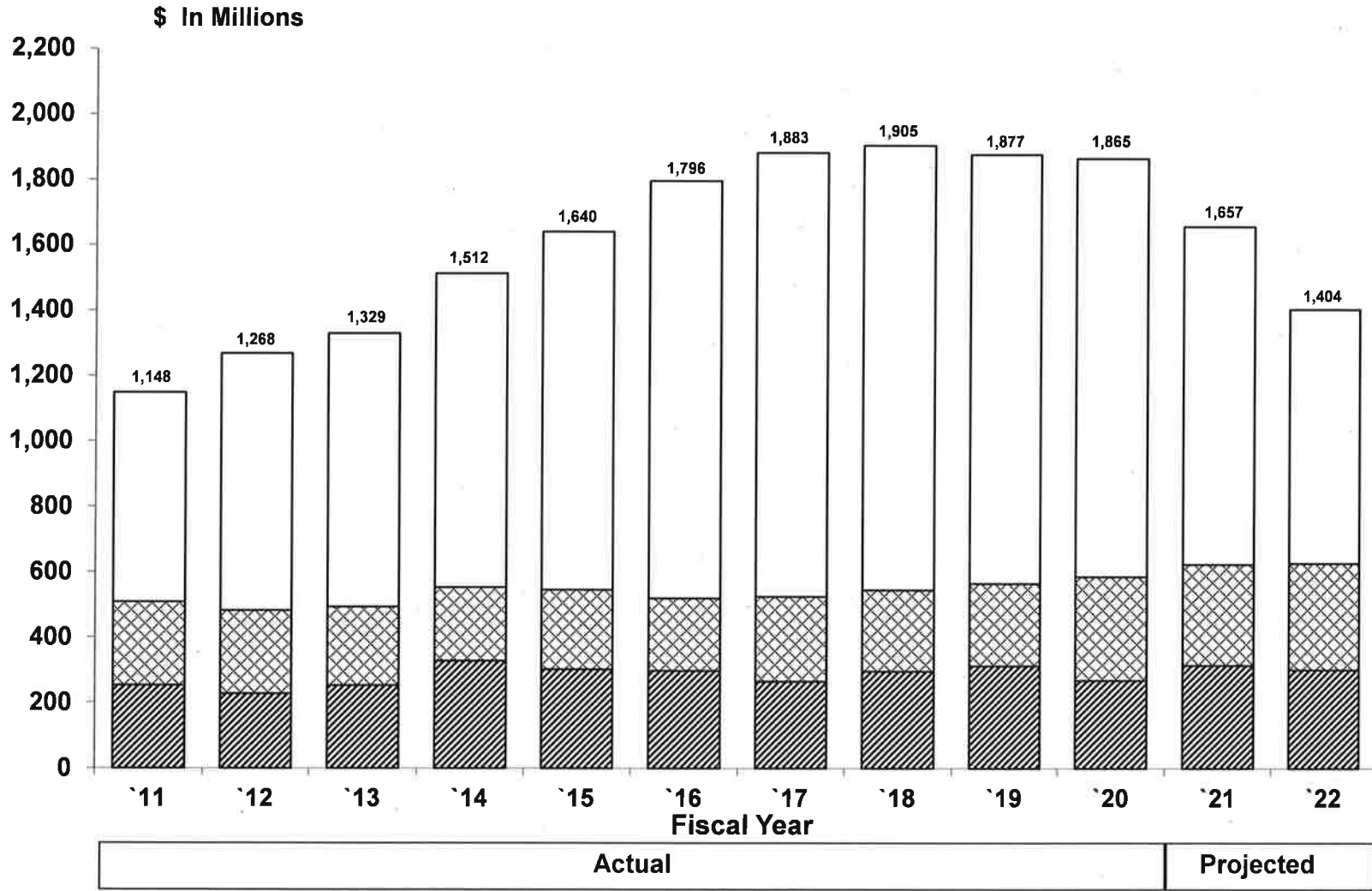
**Total by Program:**

<i>Funding</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Allowance</i>
<b>SHA:</b>			
Capital	\$1,274.4	\$1,029.6	\$773.6
Major IT Development	5.8	4.7	4.8
Maintenance	251.4	298.1	284.0
Safety	15.6	15.4	15.4
<b>SUB-TOTAL SHA</b>	<b>1,547.2</b>	<b>1,347.8</b>	<b>1,077.8</b>
<b>COUNTY &amp; MUNICIPALITY:</b>			
County & Municipality Capital	80.7	71.9	71.9
County & Municipality Operating	237.1	236.9	254.2
<b>SUB-TOTAL COUNTY &amp; MUNICIPALITY</b>	<b>317.8</b>	<b>308.8</b>	<b>326.1</b>
<b>Total</b>	<b>\$1,865.0</b>	<b>\$1,656.6</b>	<b>\$1,403.9</b>

**Total by Fund Source:**

<i>Fund</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Allowance</i>
State	\$1,284.1	\$828.7	\$678.7
Federal	579.4	827.9	725.2
Reimbursable	1.5	0.0	0.0
<b>Total</b>	<b>\$1,865.0</b>	<b>\$1,656.6</b>	<b>\$1,403.9</b>

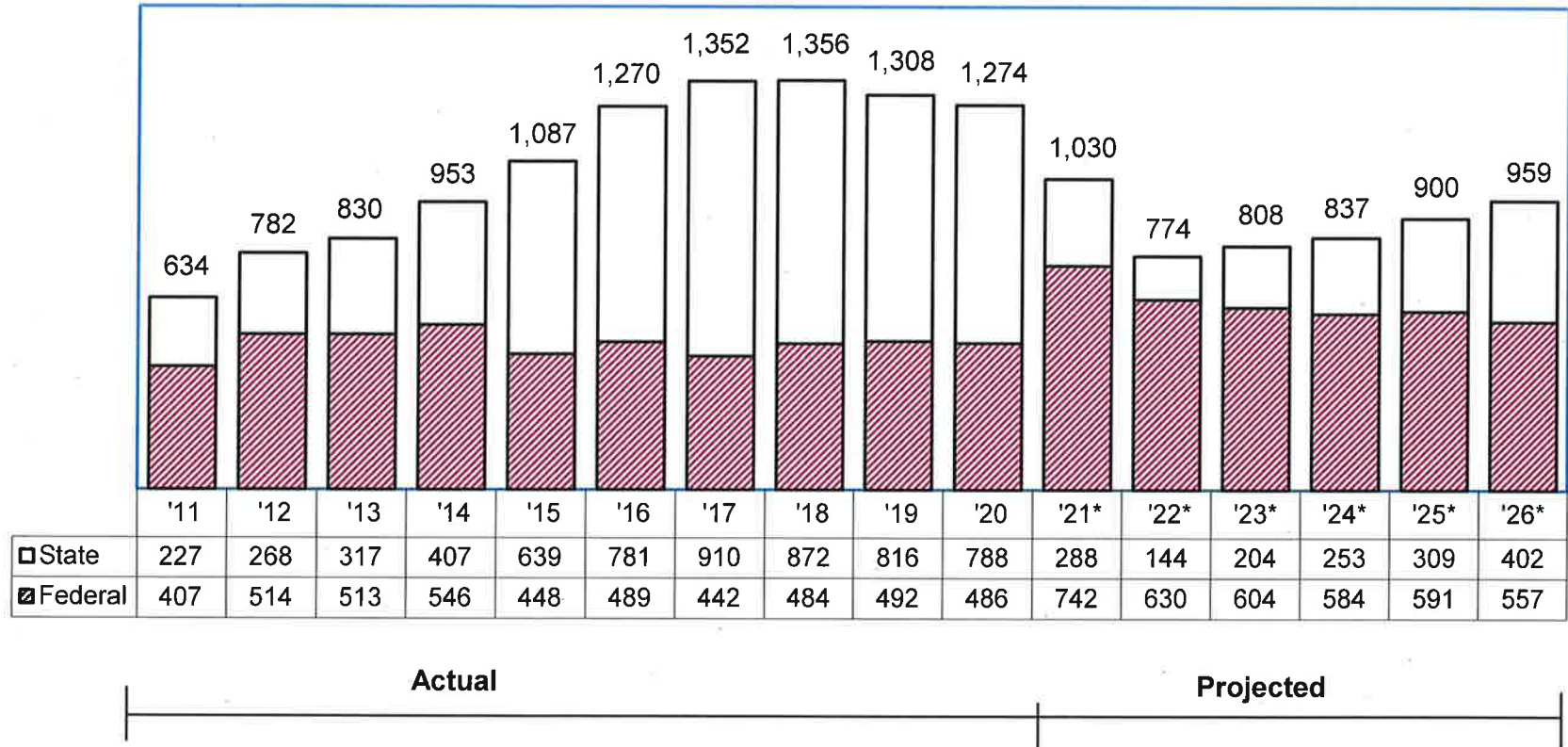
# Total Budget



Maintenance/Operation
  County & Municipality
  Capital

# Capital Program Federal and State

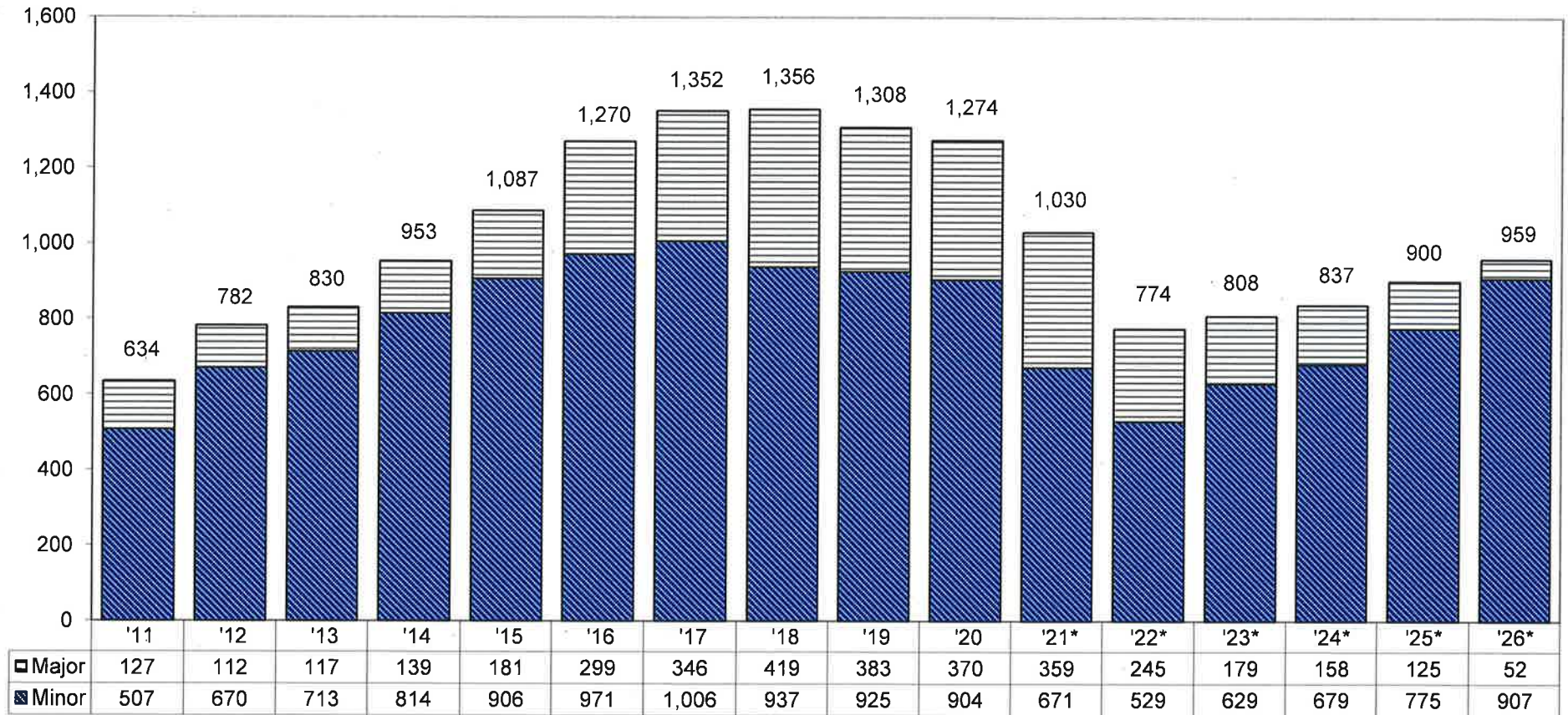
\$ In Millions



\* The Capital Program is based on the FY 2021-2026 Final CTP submission less Program 3 (County and Municipality Program), Program 5 (County and Municipality Program-Highway User Revenue) and Program 8 (IT Major Projects).

# Capital Program Projects by Type

\$ In Millions



Fiscal Year

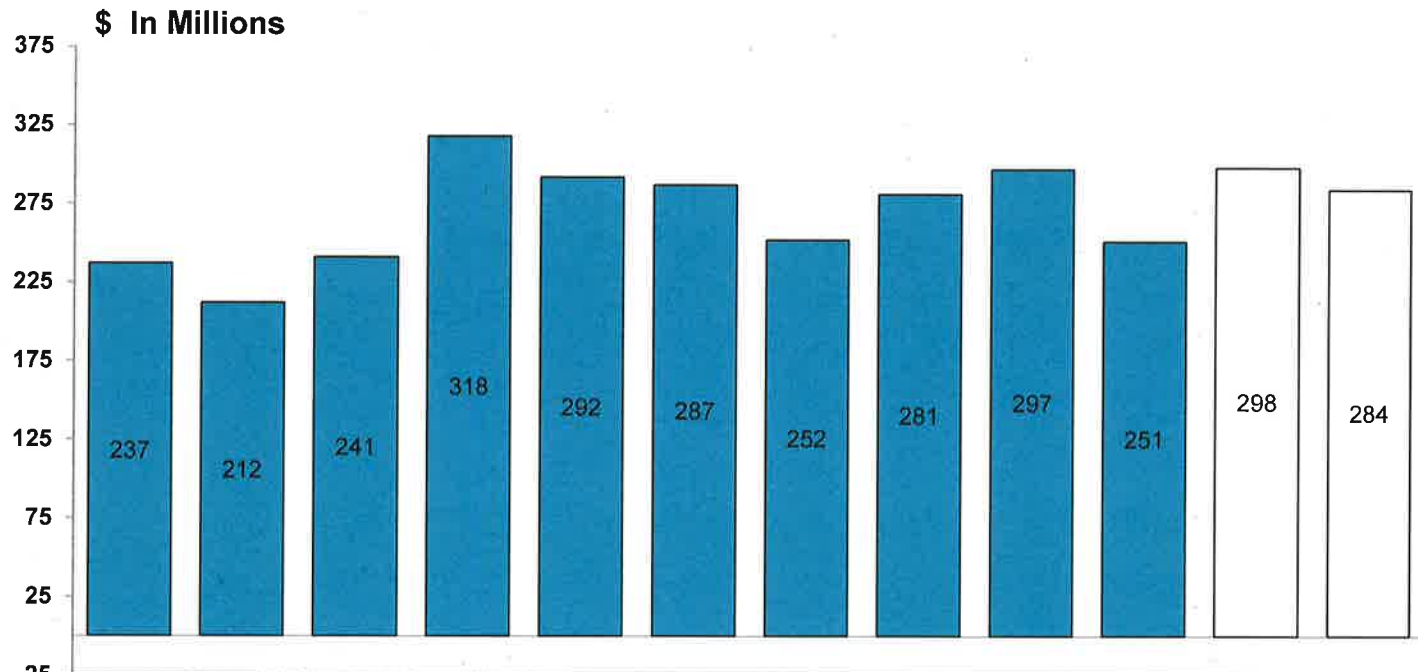
Actual

Projected

\*The Capital Program is based on the FY2021-2026 Final CTP submission less Program 3 (County and Municipality Program), Program 5 (County and Municipality-Highway User Revenue), and Program 8 (IT Major Projects). Minor consists of Safety, Congestion Relief, Community Enhancement, Highway and Bridge Preservation and Other. Reimbursables are reflected in the minor



# Maintenance Program



	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
■ Maintenance Actual	237	212	241	318	292	287	252	281	297	251		
□ Maintenance Budget											298	284

Fiscal Year

# Budgeted Positions

Number of Positions

