Department of Transportation

MISSION

The Maryland Department of Transportation (MDOT) is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life's opportunities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Additional Performance Measures, Key Initiatives, Performance Discussions and Strategies:
2017 Annual Attainment Report on Transportation System Performance: http://www.mdot.maryland.gov/AR
MDOT Quarterly Performance Report, MDOT Excellerator: www.mdot.maryland.gov/MDOTExcellerator

Goal 1. Safety and Security: Reduce the number of lives lost and injuries sustained on Maryland's transportation system and provide secure transportation infrastructure, assets and operations for the safe movement of people and goods.

Obj. 1.1 Annually maintain the fatal collision rate and the injury collision rate reported by Maryland Transportation Authority (MDTA) Police at rates lower than the national fatality rate average of 1.14. Rates reported per 100 million vehicle miles traveled (VMT).

Obj. 1.2 Reduce the five-year average number of young (16-20) driver-related fatalities on all roads in Maryland from 65 in 2009-2013 to 30 or fewer by December 31, 2020 (2016-2020 average) and reduce the five-year average number of young driver-related serious injuries on all roads in Maryland from 649 in 2009-2013 to 202 or fewer by December 31, 2020 (2016-2020 average).

Obj. 1.3 Reduce the annual number of traffic-related fatalities on all roads in Maryland from 466 in 2013 to 387 or fewer by December 31, 2020 and reduce the annual number of traffic related serious injuries on all roads in Maryland from 2,957 in 2013 to 2,939 or fewer by December 31, 2020.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of 16-20 year old driver's license holders	180,262	175,276	173,099	185,821	188,857	189,005	189,152
[1] Number of young (16-20) driver-related fatalities on all roads in Maryland	43	39	51	57	65	63	61
[1] Number of young (16-20) driver-related serious injuries on all roads in Maryland	427	414	413	481	621	596	571
[2] Number of vehicle miles driven (billions)	56.5	56.4	57.3	59.0	60.0	60.0	61.0
[3] Annual number of serious personal injuries on all roads in Maryland	2,961	3,053	2,595	3,163	3,294	3,171	3,053
[3] Annual number of traffic fatalities on all roads in Maryland	466	443	521	522	431	418	406
[1, 3, 4] Traffic fatality rate per 100 million VMT on all roads in Maryland	0.82	0.79	0.91	0.89	0.70	0.68	0.66

Obj. 1.4 Reduce the five-year average number of pedestrian fatalities on all roads in Maryland from 105 in 2009–2013 to 91 or fewer by December 31, 2020 (2016–2020 average) and reduce the five-year average number of pedestrian serious injuries on all roads in Maryland from 362 in 2009–2013 to 234 or fewer by December 31, 2020 (2016–2020 average).

Obj. 1.5 Annually maintain the reported BWI Marshall Airport crime rate at or below 1.5 crimes against persons and/or property per 100,000 passengers.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
[1] Number of pedestrian fatalities on all roads in Maryland	110	102	99	107	85	83	81
[1] Number of serious pedestrian injuries on all roads in Maryland	344	361	320	419	322	312	303
[2] BWI Airport crime rate	0.84	0.79	0.67	0.60	1.50	1.50	1.50

Goal 2. System Preservation: Preserve and maintain State-owned or supported roadways, bridges, public transit, rail, bicycle and pedestrian facilities, ports, airports and other facilities in a state-of-good-repair.

Obj. 2.1 Adequately fund system preservation needs in the Consolidated Transportation Program (CTP) at $850 million in fiscal year 2017.

Obj. 2.2 Manage an effective dredging program to maintain and improve the shipping channels for safe, unimpeded access to the Port by ensuring adequate placement capacity is available to meet dredging demand, removing access channel restrictions and improving the navigation system.

Obj. 2.3 Maintain and evaluate annually all bridges along MDTA Network and State Highway Network, including any identified as weight restricted or structurally deficient, so that there is no adverse effect on their safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area.

Obj. 2.4 Annually maintain MDTA's minimum debt service coverage of 2.5 for fiscal year 2016-2020 and 2.0 thereafter, have an unrestricted cash balance at the end of each fiscal year of $350 million, and maintain the minimum legal coverage ratio of 1.0 .

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
System preservation funding levels in CTP (millions)	780	982	1,175	1,119	1,173	1,142	1,066
Annual dredging to keep channels clear, with placement into Maryland Port Authority (MPA) managed sites (cubic yards) (millions)	3.5	0.6	4.7	3.0	1.3	0.2	1.9
Poplar Island dredged material capacity remaining (cubic yards) (millions)	15.0	15.7	12.3	9.8	9.0	9.0	9.9
Harbor dredged material capacity remaining (cubic yards) (millions)	18.1	18.1	16.5	16.0	15.5	14.9	15.3
Percentage of State Highway Administration (SHA) and MDTA bridges identified as structurally deficient	3.1%	2.8%	2.4%	2.4%	2.5%	2.5%	2.5%
MDTA debt service coverage ratio	2.48	3.42	4.11	3.45	3.38	3.73	3.89
MDTA unrestricted cash balance at fiscal year-end (millions)	598	527	672	786	936	852	790
MDTA legal coverage ratio (Rate Covenant)	2.07	2.85	3.42	2.87	2.82	3.00	3.13

Obj. 2.5 Maintain annually at least 84 percent (calendar year 2002 conditions) of the MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) pavements with acceptable ride quality per the International Roughness Index (IRI).

Obj. 2.6 Increase transit ridership in Maryland

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
[2] Percent of roadway mileage with acceptable ride quality	86%	87%	87%	88%	89%	89%	89%
Transit ridership: Core Bus (thousands)	80,071	75,780	78,697	75,619	69,587	65,806	65,365
Metro	15,208	14,632	13,901	12,222	10,960	10,365	10,245
Light Rail	8,647	8,106	7,657	7,431	7,413	7,010	6,945
Mobility paratransit	1,651	1,781	1,893	1,981	2,048	1,937	1,871
Taxi Access	433	508	602	574	697	659	651
MARC	9,062	9,168	9,246	8,962	9,185	8,686	8,603
Contracted Commuter Bus to Baltimore and Washington	4,187	4,017	4,034	3,928	3,866	3,656	3,597
Total	119,260	113,992	116,030	110,718	103,756	98,119	98,089
Locally Operated Transit Systems (LOTS)	40,281	42,500	39,441	38,476	39,818	40,153	40,450

Goal 3. Quality of Service: Increase the efficiency of transportation service delivery through the use of systems, processes, partnerships, technologies and improved service delivery methods; maintain and enhance customer satisfaction with transportation services across modes; seek to maintain or improve travel time reliability for key transportation corridors and services; and continue to apply enhanced technologies to improve the transportation system and to communicate with the traveling public.

Obj. 3.1 Manage discretionary spending by Maryland Port Authority (MPA) to maximize revenues and effectively manage expenditures.

Obj. 3.2 MDTA will increase the percentage of E-ZPass toll transactions to 79 percent by 2018.

Obj. 3.3 Annually, improve/maintain 84 percent of the State Highway Network in overall preferred maintenance condition.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of MPA Operating Budget recovered by revenues	115%	105%	104%	106%	106%	104%	104%
The total number of toll transactions (in thousands)	134,715	133,987	144,806	158,050	163,400	168,931	174,649
Total Active E-ZPass® Accounts	678,039	738,967	854,545	947,201	1,054,922	1,174,893	1,308,507
The percentage of E-ZPass® toll transactions	68%	74%	75%	76%	78%	79%	81%
[2] Number of SHA lane-miles maintained	17,050	17,063	17,117	17,132	17,143	17,177	17,180
SHA maintenance activity expenditures (millions)	$54.03	$54.59	$53.57	$62.93	$64.23	$67.40	$70.00
SHA maintenance activity expenditures per lane mile	$3,169	$3,199	$3,130	$3,673	$3,747	$3,924	$4,075
Percentage of the SHA Highway Network in overall preferred maintenance condition	83.4%	83.4%	78.8%	78.6%	85.7%	84.0%	84.0%

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Obj. 3.4 Maintain an annual customer satisfaction rating of 85 percent for BWI Marshall airport services and facilities.

Obj. 3.5 Maintain average Motor Vehicle Administration (MVA) customer visit time of 40 minutes and an average wait time of 25 minutes or less by fiscal year 2017.

Obj. 3.6 Continue to develop and promote use of alternative service delivery (ASD) options in order to achieve 58 percent or higher ASD usage of total MVA transactions by fiscal year 2017.

Obj. 3.7 Average cost per MVA transaction will be $16 by fiscal year 2017.

	Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
	Percent of excellent/good BWI passenger rating	93%	92%	91%	90%	92%	88%	88%
5	Number of MVA transactions (millions)	10.315	10.756	11.117	11.105	11.212	11.436	11.665
5	Number of MVA walk-in transactions (millions)	4.083	4.164	3.938	3.795	3.703	2.981	2.801
	Average MVA branch office customer wait time (minutes)	25.2	28.1	21.6	24.0	22.0	15.0	14.0
	Average MVA branch office customer visit time (minutes)	32.7	35.8	30.3	33.1	31.1	24.4	23.8
	MVA number of alternative service delivery transactions	4,068,605	4,365,068	4,978,695	5,127,962	5,343,664	6,135,596	6,381,502
5	MVA alternative service delivery transactions as percent of total transactions	49.7%	51.2%	55.8%	57.5%	59.1%	67.3%	69.5%
	MVA operating expenditures (millions)	$162.77	$173.54	$182.50	$187.35	$188.98	$191.17	$194.99
5	Average cost per MVA transaction	$15.78	$16.13	$16.42	$16.87	$16.85	$16.09	$16.72

Obj. 3.8 Provide high on-time performance, with on-time goals in fiscal year 2015 of: 1) 85 percent for Core Bus, 2) 95 percent for Metro, 3) 95 percent for Light Rail, 4) 93 percent for MARC, 5) 92 percent for Mobility paratransit.

Obj. 3.9 Achieve an average telephone hold time of 3 minutes or less for at least 95 percent of total calls for persons scheduling a Mobility paratransit reservation during fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of service provided on-time: Core Bus	82%	81%	81%	85%	77%	82%	84%
Baltimore Metro	97%	96%	95%	96%	96%	96%	96%
Light Rail	97%	96%	97%	98%	96%	98%	98%
MARC	93%	92%	92%	94%	91%	95%	95%
Mobility paratransit and Taxi Access	89%	91%	88%	92%	93%	92%	92%
Average Mobility paratransit phone hold time in minutes	3.13	4.04	4.71	0.55	1.20	1.00	1.00

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Obj 3.10 Minimize increases in operating cost per passenger.

Obj 3.11 Maximize passenger trips per revenue mile.

Obj 3.12 Optimize a farebox recovery ratio for Bus, Light Rail, Metro and MARC (Maryland Transportation Article §7-208).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Operating cost per revenue vehicle mile: Core Bus	$11.85	$13.30	$13.64	$13.55	$13.68	$13.82	$13.96
Metro	$10.12	$11.18	$11.25	$10.56	$10.67	$10.78	$10.89
Light Rail	$11.60	$12.98	$15.11	$13.82	$13.96	$14.10	$14.24
Mobility Paratransit	$6.06	$5.14	$5.16	$4.57	$4.98	$5.42	$5.47
MARC	$17.56	$22.30	$22.70	$22.73	$23.63	$24.56	$24.81
Contracted Commuter Bus to Baltimore and Washington	$9.95	$10.02	$9.32	$8.91	$9.00	$9.08	$9.17
Taxi Access	$5.37	$5.27	$6.05	$4.95	$4.54	$4.16	$4.20
All Modes	$10.57	$11.37	$11.45	$10.92	$11.13	$11.35	$11.46
Operating cost per passenger trip: Core Bus	$3.48	$3.52	$3.48	$3.61	$3.67	$3.78	$3.82
Metro	$3.40	$3.86	$4.06	$4.33	$4.56	$4.97	$5.02
Light Rail	$4.37	$5.32	$5.85	$5.86	$6.20	$6.66	$6.73
Mobility Paratransit	$51.10	$42.57	$42.61	$39.63	$40.94	$43.17	$43.61
MARC	$13.42	$15.57	$15.39	$16.19	$16.63	$17.13	$17.30
Contracted Commuter Bus to Baltimore and Washington	$12.76	$13.49	$13.65	$14.25	$12.76	$12.86	$12.99
Taxi Access	$22.88	$21.25	$24.65	$20.36	$20.27	$19.63	$19.83
Passenger trips per revenue vehicle mile: Core Bus	3.40	3.80	3.92	3.80	3.73	3.65	3.80
Metro	3.00	2.90	2.77	2.44	2.34	2.17	2.40
Light Rail	2.66	2.44	2.59	2.37	2.25	2.12	2.3
MARC	1.30	1.43	1.47	1.4	1.42	1.43	1.4
Contracted Commuter Bus to Baltimore and Washington	0.80	0.70	0.68	0.62	0.71	0.71	0.68
All Modes	2.60	2.78	2.82	2.60	2.62	2.56	2.60
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	30%	28%	28%	30%	27%	27%	28%
Metro	26%	24%	21%	23%	21%	20%	21%
Light Rail	16%	16%	16%	18%	17%	16%	17%
Baltimore area services (without Mobility paratransit)	27%	28%	25%	27%	25%	24%	25%
Washington Contracted Commuter Bus	25%	33%	30%	34%	37%	37%	35%
MARC	55%	50%	44%	44%	47%	47%	45%

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Goal 4. Community Vitality: Coordinate transportation investments and land use planning to support the environmental, social and economic sustainability of Maryland's existing communities and planned growth areas; enhance transportation networks and choices to improve mobility and accessibility, and to better integrate with land use; and increase and enhance transportation connections to move people and goods within and between activity centers.

Obj. 4.1 Provide grants to operate the Washington Metropolitan Area Transit Authority's (WMATA) Metrobus and Metrorail systems in Maryland.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
[5] WMATA revenue vehicle miles (millions): Metrorail	75.885	74.079	88.594	97.766	96.889	86.780	86.780
[5] Metrobus	39.177	39.159	39.617	38.877	38.407	37.675	37.675
Total	115.062	113.238	128.211	136.643	135.296	124.455	124.455
WMATA passengers per revenue vehicle mile: Metrorail	2.800	2.800	2.330	1.957	1.827	2.057	2.078
Metrobus	3.400	3.400	3.355	3.280	3.170	3.105	3.136
WMATA annual ridership (millions): Metrorail (linked trips)	208.969	204.067	206.396	191.348	176.972	178.505	180.290
Metrobus (unlinked trips)	132.065	134.408	132.902	127.432	121.732	116.968	118.137
MetroAccess (completed trips)	2.033	2.126	2.238	2.281	2.368	2.400	2.472
Total	343.067	340.601	341.500	321.060	301.072	297.873	300.899
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	77.444	75.619	76.482	68.251	63.124	63.670	64.307
Metrobus (unlinked trips)	44.625	44.354	44.911	41.960	40.083	38.514	38.899
MetroAccess (completed trips)	1.208	1.270	1.360	1.437	1.501	1.521	1.566
Total	123.277	121.243	122.800	111.648	104.707	103.706	104.773
[2] WMATA operating cost per revenue vehicle mile: Metrorail	$11.98	$12.86	$11.11	$10.25	$9.49	$11.33	$12.41
[2] Metrobus	$14.09	$14.46	$15.69	$15.19	$15.63	$18.31	$18.95
[2] WMATA farebox recovery ratio: Metrorail	67%	62%	64%	57%	57%	55%	50%
[2] Metrobus	25%	25%	23%	24%	21%	21%	21%
[2] MetroAccess	8%	7%	8%	8%	8%	8%	8%
[2] WMATA systemwide	48%	46%	46%	42%	40%	39%	37%
[2] WMATA operating cost per passenger trip: Metrorail	$4.35	$4.67	$4.77	$5.24	$5.19	$5.51	$5.97
[2] Metrobus	$4.18	$4.21	$4.68	$4.64	$4.93	$5.90	$6.04
[2] MetroAccess	$50.78	$49.61	$50.34	$50.94	$52.59	$50.22	$51.18

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Goal 5. Environmental Stewardship: Limit the impacts of transportation on Maryland's natural environment through avoidance, minimization and mitigation; employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets; implement transportation initiatives to mitigate the impacts of climate change and improve air quality; and support broader efforts to improve the health of the Chesapeake Bay, protect wildlife, conserve energy, and address the impacts of climate change.

MDOT's Environmental Stewardship Performance Measures and Key Initiatives are detailed in the Environmental Stewardship Goal portion of the MDOT Annual Attainment Report on Transportation System Performance:

http://www.mdot.maryland.gov/AR

Goal 6. Economic Prosperity: Improve the movement of freight and support growth in the flow of goods within and through Maryland; and facilitate opportunities for growth in jobs and business across the State.

Obj. 6.1 Total BWI Marshall Airport revenue will exceed total expenses.

Obj. 6.2 BWI Marshall Airport's annual airline cost per enplaned passenger (CPE) will be below the CPE for comparable airports.

Obj. 6.3 Maintain average number of domestic and international nonstop markets served at or above 70 per year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent revenue over operating expenses	44.50%	20.68%	32.12%	35.08%	42.30%	36.94%	37.86%
[5] Comparable airports CPE mean amount	17.38	16.86	16.99	16.1	18.04	18.02	18.03
BWI Marshall Airport CPE	9.5	9.82	9.86	9.51	9.34	9.27	9.09
[2] Number of nonstop markets served	73	74	77	79	83	83	83
[2] Total passengers at BWI Marshall Airport (millions)	22.498	22.313	23.824	25.123	25.939	26.499	27.064
[2] Annual BWI Marshall Airport passenger growth rate	-0.80%	-0.80%	6.77%	5.45%	3.25%	2.16%	2.13%

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Obj. 6.4 Grow Roll-On/Roll-Off volumes to maintain standing as the largest East Coast port.

Obj. 6.5 Grow automobile volumes to maintain standing as the largest East Coast port.

Obj. 6.6 Maintain standing as the largest imported forest products port on the East Coast.

Obj. 6.7 Grow container volume at an average annual rate greater than 3 percent per year.

Obj. 6.8 Maintain the number of international cruises and port-calls to and from the Cruise Maryland Terminal.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
MPA RoRo tonnage (thousands)	950	880	828	740	684	700	720
MPA Auto tonnage (thousands)	1,027	1,135	1,130	1,099	1,054	1,080	1,100
MPA imported forest products tonnage (thousands)	915	904	672	709	736	675	675
Containers (Loaded TEUs) (thousands)	553	568	609	648	683	725	750
Average truck turn-around time per Box at Seagirt	29.5	28.9	28.4	30.7	33.8	30.0	30.0
International cruises using MPA's terminal	93	99	75	94	86	95	97
Ports of Call	7	5	8	8	10	13	6
Cruise passengers, embarking and debarking MPA's terminal	454,529	452,522	349,961	429,000	386,000	420,000	429,000

Obj. 6.9 Reduce incident congestion delay to achieve a user cost savings of at least $1 billion annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
[2] Number of patrol hours logged	71,472	90,873	97,023	101,061	101,100	101,100	101,100
[2] Total user cost savings for the traveling public including commercial traffic due to incident management (billions)	$1.16	$1.26	$1.40	$1.50	$1.50	$1.50	$1.50
[2] Total reduction in incident congestion delay (million vehicle-hours)	32.7	36.3	39.2	43.6	44.0	44.0	44.0
[2] Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	22%	24%	27%	26%	27%	27%	27%
[2] Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	16%	15%	16%	16%	16%	16%	16%

NOTES

[1] 2016 is preliminary and subject to change. 2017 is not an actual number nor an estimate. "Estimates" are derived from the Strategic Highway Safety Plan (SHSP) and are not estimations/projections but rather targets set using an exponential trend line for an overall reduction by 2020 with yearly interim targets based on five-year rolling averages.

[2] 2017 data is estimated because it is reported on a calendar year basis.

[3] 2016 is preliminary and subject to change and 2017 data are estimated. Targets (2017-2019 data) are set using Toward Zero Deaths methodology set forth in the 2016-2020 SHSP.

NOTES

[4] Data is calculated from a variety of sources in the SHSP and not just the data points presented in the Managing for Results Strategic Plan.

[5] 2017 data is estimated at this time.

Summary of Department of Transportation

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	9,107.50	9,057.50	9,057.50
Number of Contractual Positions	40.70	122.20	122.20
Salaries, Wages and Fringe Benefits	851,429,572	850,534,027	858,937,950
Technical and Special Fees	39,648,215	42,657,562	43,562,930
Operating Expenses	4,078,459,657	4,227,471,983	4,348,199,696
Special Fund Expenditure	4,016,852,616	3,944,667,502	4,023,395,965
Federal Fund Expenditure	952,684,828	1,175,996,070	1,227,304,611
Total Expenditure	4,969,537,444	5,120,663,572	5,250,700,576

Transportation Trust Fund

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Sources of Funds:			
Taxes and Fees	2,594,391,112	2,563,765,392	2,649,068,392
Operating Revenues	441,419,997	453,702,000	456,471,000
Investment Income	627,187	2,000,000	2,000,000
Other	69,011,666	64,596,000	48,947,000
Federal Funds - Operations	94,498,324	97,512,070	98,356,611
Federal Funds - Capital	782,909,489	1,006,134,000	1,063,098,000
Capital Reimbursements	49,874,038	36,000,000	20,000,000
Bond Proceeds & Premium	722,691,718	633,000,000	710,000,000
Transfers In/(Out)	-	-	-
Total Department	4,755,423,531	4,856,709,462	5,047,941,003
County and Municipality Funds	250,857,328	246,738,608	243,982,608
Total Sources of Funds	5,006,280,859	5,103,448,070	5,291,923,611
Less:			
Projected Expenditures	4,969,537,444	5,120,663,572	5,250,700,576
Increase/(Decrease)	36,743,415	(17,215,502)	41,223,035
Fund Balance at July 1	126,161,648	162,905,063	145,689,561
Fund Balance at June 30	162,905,063	145,689,561	186,912,596

* General Obligation Bonds - Watershed Implementation Plan

Transportation Trust Fund Revenues

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Taxes and Fees:			
Highway User Revenue	1,653,381,279	1,642,159,392	1,677,415,392
GMVRA Deductions 100% DOT	637,573,159	622,185,000	668,324,000
Miscellaneous MVA Revenue	303,436,675	299,421,000	303,329,000
Total Taxes and Fees:	2,594,391,112	2,563,765,392	2,649,068,392
Operating Revenues:			
Maryland Port Administration	49,038,857	53,547,000	54,357,000
Maryland Transit Administration	149,249,523	156,988,000	157,247,000
Maryland Aviation Administration	243,131,617	243,167,000	244,867,000
Total Operating Revenue	441,419,997	453,702,000	456,471,000
Other Revenues:			
The Secretary's Office	48,852,007	40,000,000	25,900,000
State Highway Administration	7,159,415	5,000,000	5,000,000
Hauling Fees - SHA	10,996,766	10,700,000	10,800,000
MPA Non -Operating Revenues	2,003,478	8,896,000	7,247,000
Interest Income	627,187	2,000,000	2,000,000
Reimbursements	0	0	0
Total Other Revenue	69,638,853	66,596,000	50,947,000

Transportation Trust Fund Revenues (continued)

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Federal Funds - Operations:			
The Secretary's Office	8,444,501	8,887,215	9,418,102
SHA - Maintenance	12,491,467	11,937,600	12,564,754
SHA - Highway Safety	2,069,579	3,249,406	2,863,421
MD Port Administration	103,419	119,430	262,560
Motor Vehicle Administration	10,523,163	13,172,255	13,101,610
Maryland Transit Administration	60,220,695	59,500,664	59,500,664
Maryland Aviation Administration	645,500	645,500	645,500
Total Federal Funds - Operating	94,498,324	97,512,070	98,356,611
Federal Funds - Capital:			
The Secretary's Office	29,337,264	6,144,000	13,000,000
State Highway Administration	445,378,537	545,929,000	624,758,000
Maryland Port Administration	3,700,612	9,765,000	2,143,000
Motor Vehicle Administration	218,650	312,000	678,000
Maryland Transit Administration	299,053,286	432,487,000	412,291,000
Maryland Aviation Administration	5,221,140	11,497,000	10,228,000
Total Federal Funds - Capital	782,909,489	1,006,134,000	1,063,098,000
Capital Reimbursements:			
State Highway Administration	49,874,038	36,000,000	20,000,000
Bond Proceeds & Premium	722,691,718	633,000,000	710,000,000
Transfers In/(Out) GO Bonds (WIP)	0	0	0
Total Department of Transportation	4,755,423,531	4,856,709,462	5,047,941,003
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City	140,830,043	139,874,196	142,877,196
Counties	27,434,424	27,248,220	27,833,220
Municipalities	7,315,846	7,266,192	7,422,192
Federal Funds	75,277,015	72,350,000	65,850,000
Total County and Municipality	250,857,328	246,738,608	243,982,608
Total Sources of Funds	5,006,280,859	5,103,448,070	5,291,923,611

Department of Transportation

Revenues and Distribution

Gasoline and Motor Vehicle Revenue Account

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,078,502,187	1,059,079,000	1,116,240,000
Motor Vehicle Titling Tax	886,009,780	871,000,000	883,000,000
Sales Tax on Rental Vehicles	31,565,627	31,881,000	32,519,000
Motor Vehicle Registration Fees	389,093,820	388,300,000	397,300,000
Corporation Income Tax	146,224,222	155,201,000	162,932,000
Total Gross Revenues	2,531,395,636	2,505,461,000	2,591,991,000
Less Deductions:			
Fuel Tax:			
Gas Tax Division	10,896,862	10,748,615	11,849,546
Chesapeake Bay 2010 Trust	13,113,341	12,936,000	13,186,000
Waterway Improvement Fund	2,850,726	2,812,000	2,867,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	1,198,783	1,206,000	1,231,000
SHA - Highway Safety	1,852,102	1,600,000	1,653,000
Motor Vehicle Titling Tax	295,336,593	290,300,000	294,300,000
Sales Tax - Rental Vehicles	6,313,125	6,400,000	6,500,000
MVFT - Sales Tax Equivalent	292,957,725	272,554,000	300,668,000
MVFT - Indexing	39,914,830	50,125,000	63,972,000
Distribution to Other Special Funds:			
MD Department of Environment	535,771	550,000	550,000
RAD - Administrative Expenses	1,135,089	1,370,253	1,950,542
MD State Police - Auto Safety	8,230,829	8,927,314	8,650,716
MD State Police - Commercial Vehicle	28,098,266	29,384,026	29,065,419
Adjustment for Revenue Estimates Gen Fd	0	(208)	(223)
Total Deductions	702,434,044	688,913,000	736,443,000
Net Highway User Revenues	1,828,961,592	1,816,548,000	1,855,548,000
Distribution:			
Department of Transportation	1,653,381,279	1,642,159,392	1,677,415,392
Baltimore City	140,830,043	139,874,196	142,877,196
Counties	27,434,424	27,248,220	27,833,220
Municipalities	7,315,846	7,266,192	7,422,192
Total Local Governments	175,580,313	174,388,608	178,132,608
Total Distribution	1,828,961,592	1,816,548,000	1,855,548,000

Miscellaneous Motor Vehicle Revenue

Revenue and Distribution

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Motor Vehicle Revenue:			
Licenses	55,039,075	56,900,000	59,700,000
Other MVA Revenue	197,490,631	195,012,000	195,734,000
MEDEVAC Surcharge/EMS Operations Fund	72,043,430	71,896,450	73,562,860
Physicians Trauma Surcharge	12,399,990	12,374,690	12,661,510
Vehicle Emissions Inspection	33,591,605	30,509,000	30,695,000
Security Interest Filing Fees	12,377,596	12,200,000	12,300,000
Special License Tags	4,937,767	4,800,000	4,900,000
Total Motor Vehicle Fees	387,880,095	383,692,140	389,553,370
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	72,043,430	71,896,450	73,562,860
Physicians Trauma Surcharge	12,399,990	12,374,690	12,661,510
Total Deductions	84,443,420	84,271,140	86,224,370
Net Miscellaneous Motor Vehicle Revenue	303,436,675	299,421,000	303,329,000

Department of Transportation

Summary of The Secretary's Office

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	317.50	315.50	319.50
Number of Contractual Positions	6.00	10.00	10.00
Salaries, Wages and Fringe Benefits	32,245,569	32,918,030	33,527,967
Technical and Special Fees	4,266,986	3,860,906	3,248,265
Operating Expenses	590,307,469	657,151,170	682,336,811
Special Fund Expenditure	589,038,259	678,898,891	696,694,941
Federal Fund Expenditure	37,781,765	15,031,215	22,418,102
Total Expenditure	626,820,024	693,930,106	719,113,043

J00A01.01 Executive Direction - The Secretary's Office

Program Description

The Secretary's Office establishes overall policy direction, management, and support services for the Department.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
	Number of Authorized Positions	198.00	197.00	201.00
	Number of Contractual Positions	6.00	10.00	10.00
01	Salaries, Wages and Fringe Benefits	20,066,505	20,903,207	21,447,409
02	Technical and Special Fees	275,806	486,906	523,265
03	Communications	23,343	33,175	30,175
04	Travel	125,032	145,120	170,972
06	Fuel and Utilities	261,161	403,868	306,655
07	Motor Vehicle Operation and Maintenance	50,510	64,636	64,284
08	Contractual Services	3,970,156	4,545,314	5,432,293
09	Supplies and Materials	216,769	226,626	233,740
10	Equipment - Replacement	6,729	2,100	2,100
11	Equipment - Additional	1,949	8,900	8,900
12	Grants, Subsidies, and Contributions	63,527	80,000	119,750
13	Fixed Charges	2,976,118	2,964,741	2,937,359
	Total Operating Expenses	7,695,294	8,474,480	9,306,228
	Total Expenditure	28,037,605	29,864,593	31,276,902
	Special Fund Expenditure	28,037,605	29,864,593	31,276,902
	Total Expenditure	28,037,605	29,864,593	31,276,902

Special Fund Expenditure

J00301	Transportation Trust Fund	28,037,605	29,864,593	31,276,902
	Total	28,037,605	29,864,593	31,276,902

J00A01.02 Operating Grants-In-Aid - The Secretary's Office

Program Description

The Operating Grants-In-Aid program provides funds for the Department to make grants to various entities for transportation related purposes.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	12,220,112	12,931,549	14,656,144
Total Operating Expenses	12,220,112	12,931,549	14,656,144
Total Expenditure	12,220,112	12,931,549	14,656,144
Special Fund Expenditure	3,775,611	4,044,334	5,238,042
Federal Fund Expenditure	8,444,501	8,887,215	9,418,102
Total Expenditure	12,220,112	12,931,549	14,656,144
Special Fund Expenditure			
J00301 Transportation Trust Fund	3,775,611	4,044,334	5,238,042
Total	3,775,611	4,044,334	5,238,042
Federal Fund Expenditure			
20.505 Metropolitan Transportation Planning	8,444,501	8,887,215	9,418,102
Total	8,444,501	8,887,215	9,418,102

J00A01.02 Operating Grants-in-Aid - The Secretary's Office

J00A01.03 Facilities and Capital Equipment - The Secretary's Office

Summary of Operating and Capital Grants:

Special Funds:	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Allowance
Allegany County Department of Community Services	11,764	9,668	15,700
Appalachian Regional Commission	117,040	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	422,002	570,471	680,500
Hagerstown/Eastern Panhandle Metropolitan Planning Org	39,864	23,809	25,153
Lexington Park (MPO)	5,517	-	29,500
Maryland Department of Planning - Operating	258,000	258,000	258,000
Metropolitan Washington Council of Governments	443,191	481,197	406,680
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	937,491	995,492	2,120,492
Salisbury Area Planning Council	11,659	14,334	15,121
Tri-County Council for Southern Maryland	40,817	50,000	50,000
Wilmington Area Planning Council	13,326	11,423	6,956
Airport Citizen's Committee	294,026	326,000	250,000
Baltimore Region Guaranteed Ride	110,779	104,000	124,000
Bikeways Program	3,883,206	3,090,000	3,688,000
Business and Capital Support @ BWI Thurgood Marshall	5,840,000	5,900,000	-
Clean Air Center	250,000	250,000	250,000
Commuter Connections Evaluation 1-11 Monitoring	210,919	206,000	371,000
Commuter Connections Operations Center	207,145	226,000	237,000
Employer Outreach/Guaranteed Ride Home	565,460	594,000	612,000
Grant to Dorechester County	-	-	200,000
Grant to the City of Cambridge	743,798	-	-
Grants to Local Governments	25,000,000	38,390,961	53,736,391
I-95/Forestville Road Improvement Grant	205,176	1,795,000	-
Keep Maryland Beautiful Grant	-	50,000	50,000
Maryland Bike Share	-	881,000	-
Maryland Department of Planning - Capital	142,000	142,000	142,000
Mass Marketing	1,251,709	1,275,000	1,313,000
Odenton TOD Grant	-	-	5,000,000
Piscataway Drive Grant	2,200,000	-	-
POB Incentive Pilot Program	344,350	600,000	800,000
Rosedale Grade Crossing Improvement	-	77,000	-
Telework Partnership with Employers (TPE)	13,236	-	-
Transportation Related Air Pollution Projects (TRAPP)	932,262	1,227,000	1,055,000
UMBC - Electronic Vehicle Education Program	-	47,000	48,000
University of Maryland	122,117	253,000	150,000
Virginia Manor Road Grant	58,930	-	-
Washington County Grant	507,790	225,000	24,000
Washington Region Guaranteed Ride	259,649	250,000	260,000
Total Special Funds	46,918,163	59,953,295	73,548,433

J00A01.02 Operating Grants-in-Aid - The Secretary's Office

J00A01.03 Facilities and Capital Equipment - The Secretary's Office

Summary of Operating and Capital Grants (continued)

	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Allowance
Federal Funds:			
Allegany County Department of Community Services	94,106	77,349	123,200
Baltimore Metropolitan Council	4,256,128	4,563,769	4,740,478
Hagerstown/Eastern Panhandle Metropolitan Planning Org	304,712	190,473	201,228
Lexington Park (MPO)	44,140	-	96,765
Metropolitan Washington Council of Governments	3,545,535	3,849,572	4,066,808
Salisbury Area Planning Council	93,270	114,671	120,968
Wilmington Area Planning Council	106,609	91,381	68,655
Bikeways Program	56,309	60,000	-
Rosedale Grade Crossing Improvement	-	700,000	-
Total Federal Funds	8,500,809	9,647,215	9,418,102
Total Grants	55,418,972	69,600,510	82,966,535

* Totals may not add due to rounding

J00A01.03 Facilities and Capital Equipment - The Secretary's Office

Program Description

This program provides funds for the capital program in the Secretary's Office.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	16.00	15.00	15.00
01	Salaries, Wages and Fringe Benefits	1,935,981	1,986,144	1,824,892
02	Technical and Special Fees	3,986,266	3,374,000	2,725,000
04	Travel	23,360	24,350	24,350
07	Motor Vehicle Operation and Maintenance	61,841	63,800	35,376
08	Contractual Services	40,071,383	15,884,296	25,868,609
09	Supplies and Materials	27,829	631	631
10	Equipment - Replacement	2,019,165	1,776,000	1,875,000
11	Equipment - Additional	981,359	1,008,847	1,845,477
12	Grants, Subsidies, and Contributions	43,198,862	56,668,961	68,310,391
13	Fixed Charges	1,589	4,734	4,734
	Total Operating Expenses	86,385,388	75,431,619	97,964,568
	Total Expenditure	92,307,635	80,791,763	102,514,460
	Special Fund Expenditure	62,970,371	74,647,763	89,514,460
	Federal Fund Expenditure	29,337,264	6,144,000	13,000,000
	Total Expenditure	92,307,635	80,791,763	102,514,460

Special Fund Expenditure				
J00301	Transportation Trust Fund	62,970,371	74,647,763	89,514,460
	Total	62,970,371	74,647,763	89,514,460
Federal Fund Expenditure				
20.205	Highway Planning and Construction	36,804	0	0
20.301	Rail Safety Grants	0	700,000	0
20.318	Maglev Project Selection Program	78,862	4,800,000	12,800,000
20.319	High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants	29,165,289	584,000	200,000
97.056	Port Security Grant Program	56,309	60,000	0
	Total	29,337,264	6,144,000	13,000,000

J00A01.04 Washington Metropolitan Area Transit-Operating - The Secretary's Office

Program Description

The Washington Metropolitan Area Transit Operating program provides grants to operate the Washington Metropolitan Area Transit Authority's Metrobus, Metrorail systems, and Metro Safety Commission.

Appropriation Statement	**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
12 Grants, Subsidies, and Contributions	321,349,368	365,284,953	366,027,953
Total Operating Expenses	321,349,368	365,284,953	366,027,953
Total Expenditure	321,349,368	365,284,953	366,027,953
Special Fund Expenditure	321,349,368	365,284,953	366,027,953
Total Expenditure	321,349,368	365,284,953	366,027,953

Special Fund Expenditure

J00301 Transportation Trust Fund	321,349,368	365,284,953	366,027,953
Total	321,349,368	365,284,953	366,027,953

J00A01.05 Washington Metropolitan Area Transit-Capital - The Secretary's Office

Program Description

This program provides grants for the design, construction, and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although the program is primarily capital grants for the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail system, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	126,846,888	155,922,000	155,922,000
Total Operating Expenses	126,846,888	155,922,000	155,922,000
Total Expenditure	126,846,888	155,922,000	155,922,000
Special Fund Expenditure	126,846,888	155,922,000	155,922,000
Total Expenditure	126,846,888	155,922,000	155,922,000

Special Fund Expenditure			
J00301 Transportation Trust Fund	126,846,888	155,922,000	155,922,000
Total	126,846,888	155,922,000	155,922,000

J00A01.07 Office of Transportation Technology Services - The Secretary's Office

Program Description

This program provides the centralized computing and network infrastructure services for the Maryland Department of Transportation. This Office is responsible for developing, coordinating, and implementing information technology services to address the operating needs of its customers.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	103.50	103.50	103.50
01	Salaries, Wages and Fringe Benefits	10,243,083	10,028,679	10,255,666
02	Technical and Special Fees	4,914	0	0
03	Communications	4,758,140	4,718,802	5,654,466
04	Travel	6,388	38,600	38,600
08	Contractual Services	30,624,953	30,815,109	30,959,491
09	Supplies and Materials	6,570	0	0
10	Equipment - Replacement	37,335	0	0
11	Equipment - Additional	29,639	87,321	87,321
12	Grants, Subsidies, and Contributions	17,657	32,000	32,000
13	Fixed Charges	23,419	32,500	32,500
	Total Operating Expenses	35,504,101	35,724,332	36,804,378
	Total Expenditure	45,752,098	45,753,011	47,060,044
	Special Fund Expenditure	45,752,098	45,753,011	47,060,044
	Total Expenditure	45,752,098	45,753,011	47,060,044

Special Fund Expenditure

J00301	Transportation Trust Fund	45,752,098	45,753,011	47,060,044
	Total	45,752,098	45,753,011	47,060,044

J00A01.08 Major Information Technology Development Projects - The Secretary's Office

Program Description

This program provides funds for the development of Major Information Technology Projects to support the Secretary's Office business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement	**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
08 Contractual Services	306,318	3,382,237	1,655,540
Total Operating Expenses	306,318	3,382,237	1,655,540
Total Expenditure	306,318	3,382,237	1,655,540
Special Fund Expenditure	306,318	3,382,237	1,655,540
Total Expenditure	306,318	3,382,237	1,655,540

Special Fund Expenditure

J00301 Transportation Trust Fund	306,318	3,382,237	1,655,540
Total	306,318	3,382,237	1,655,540

Department of Transportation

J00A04.01 Debt Service Requirements - Debt Service Requirements

Program Description

This program provides for all the debt service fund requirements of the Department of Transportation as required by law.

Consolidated Transportation Bonds	Total
Series 2008 (2nd)	22,848,000
Series 2009	9,152,000
Series 2010B	15,505,000
Refunding Series 2011	41,055,000
Series 2012	9,724,013
Series 2013	13,523,300
Series 2013(2nd)	21,876,275
Series 2014	10,375,475
Series 2015	26,807,930
Series 2015(2nd)	13,820,869
Refunding Series 2015	47,390,500
Series 2015 (3rd)	29,479,275
Series 2016	16,140,900
Refunding Series 2016	9,701,000
Series 2017	11,433,094
Series 2017(2nd)	19,608,000
Series 2018	5,200,000
Series 2018(2nd)	10,175,000
Consolidated Transportation Bonds	333,815,631
Total Debt Service Fund Requirement	333,815,631

Appropriation Statement	**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
13 Fixed Charges	287,891,525	328,755,010	333,815,631
Total Operating Expenses	287,891,525	328,755,010	333,815,631
Total Expenditure	287,891,525	328,755,010	333,815,631
Special Fund Expenditure	287,891,525	328,755,010	333,815,631
Total Expenditure	287,891,525	328,755,010	333,815,631

Special Fund Expenditure			
J00301 Transportation Trust Fund	287,891,525	328,755,010	333,815,631
Total	287,891,525	328,755,010	333,815,631

Department of Transportation

Summary of State Highway Administration

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2,976.50	2,959.50	2,959.50
Number of Contractual Positions	17.00	88.00	88.00
Salaries, Wages and Fringe Benefits	263,656,162	271,877,563	272,148,670
Technical and Special Fees	30,247,155	32,429,648	34,244,880
Operating Expenses	1,588,973,816	1,662,134,553	1,613,046,330
Special Fund Expenditure	1,347,660,535	1,332,975,758	1,213,403,705
Federal Fund Expenditure	535,216,598	633,466,006	706,036,175
Total Expenditure	1,882,877,133	1,966,441,764	1,919,439,880

J00B01.01 State System Construction and Equipment - State Highway Administration

Program Description

This program provides funds for the capital program of the State Highway Administration. Financing is available from current revenues, Federal Aid and bond proceeds.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
	Number of Authorized Positions	1,487.50	1,283.00	1,283.00
	Number of Contractual Positions	12.00	46.00	46.00
01	Salaries, Wages and Fringe Benefits	149,119,536	154,949,422	153,629,883
02	Technical and Special Fees	18,196,166	21,780,659	21,860,122
03	Communications	1,054,613	1,168,600	1,143,600
04	Travel	785,605	905,900	855,400
06	Fuel and Utilities	1,866,930	1,826,697	1,924,567
07	Motor Vehicle Operation and Maintenance	17,223,663	23,306,929	24,076,631
08	Contractual Services	319,054,763	325,221,544	337,324,005
09	Supplies and Materials	5,520,829	5,489,200	4,883,800
10	Equipment - Replacement	1,717,332	1,710,713	2,286,335
11	Equipment - Additional	1,347,601	1,805,543	1,286,041
12	Grants, Subsidies, and Contributions	175,353	425,108	438,276
13	Fixed Charges	1,031,929	977,606	1,146,061
14	Land and Structures	834,424,298	888,682,079	817,155,279
	Total Operating Expenses	1,184,202,916	1,251,519,919	1,192,519,995
	Total Expenditure	1,351,518,618	1,428,250,000	1,368,010,000
	Special Fund Expenditure	909,850,841	885,805,000	746,798,000
	Federal Fund Expenditure	441,667,777	542,445,000	621,212,000
	Total Expenditure	1,351,518,618	1,428,250,000	1,368,010,000

Special Fund Expenditure

		2017 Actual	2018 Appropriation	2019 Allowance
J00301	Transportation Trust Fund	909,850,841	885,805,000	746,798,000
	Total	909,850,841	885,805,000	746,798,000

Federal Fund Expenditure

		2017 Actual	2018 Appropriation	2019 Allowance
20.205	Highway Planning and Construction	441,667,777	542,445,000	621,212,000
	Total	441,667,777	542,445,000	621,212,000

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Sources of Funds:			
Special Funds and Bond Proceeds	909,850,841	885,805,000	746,798,000
Federal Funds:			
Interstate Maintenance	4,663,734	-	-
National Highway System	1,061,149	-	-
Surface Transportation Program	164,413,769	170,800,107	203,791,000
High Priority Projects	2,580,830	-	-
Bridge Rehabilitation and Replacement	4,792,007	-	-
Congestion Mitigation/Air Quality	6,017,654	2,000,000	4,325,000
Statewide Planning and Research	9,567,415	5,700,000	8,200,000
Appalachia	(732,464)	526,000	18,532,000
Equity Bonus	1,330,843	-	-
American Recovery and Reinvestment Act (ARRA)	-	-	-
National Highway Performance Program	214,746,129	304,918,893	300,224,000
Highway Safety Improvement Program	17,850,389	33,500,000	50,140,000
National Freight Program	3,715,319	18,000,000	17,000,000
Transportation Alternatives	800,378	4,000,000	7,000,000
Rail Highway Crossings	2,311,163	3,000,000	2,000,000
Defense Base Alignment	(484,348)	-	10,000,000
TIGER	118,770	-	-
Other	8,915,040	-	-
Sub-Total	441,667,777	542,445,000	621,212,000
Total	1,351,518,618	1,428,250,000	1,368,010,000
Application of Funds:			
Major Projects:			
Primary	237,335,284	319,940,000	224,232,000
Secondary	42,211,578	60,813,000	75,878,000
Interstate	66,482,568	101,797,000	155,100,000
Sub-Total	346,029,430	482,550,000	455,210,000

* Totals may not add due to rounding

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
System Preservation Projects:			
Bridge Replacement and Rehabilitation	198,097,534	192,700,000	232,100,000
Safety and Spot Improvements	34,860,215	39,300,000	37,500,000
Resurfacing and Rehabilitation	317,675,566	276,900,000	217,000,000
Traffic Management	66,228,734	42,700,000	38,200,000
Truck Weight	3,477,974	7,400,000	5,300,000
Environmental Preservation	11,447,392	11,200,000	17,200,000
Transportation Enhancements	7,410,792	18,900,000	17,100,000
Noise Barriers	14,570,653	5,400,000	2,100,000
Crash Prevention	20,136,534	18,600,000	9,600,000
Guard Rail	3,033,460	200,000	-
ADA Retrofit	10,329,207	5,700,000	7,400,000
Statewide Planning and Research	27,980,828	26,900,000	26,200,000
Railroad Safety and Spot	3,933,030	2,200,000	2,800,000
Drainage Improvements	24,857,757	26,000,000	18,800,000
Emergency	2,150,449	500,000	600,000
Sidewalk Projects	5,665,261	2,600,000	3,200,000
Park and Ride	1,416,976	2,000,000	4,500,000
TMDL Compliance	62,928,679	100,000,000	100,000,000
Urban Street Reconstruction	42,857,857	33,700,000	25,900,000
CHART	16,947,910	15,800,000	27,200,000
Intersection Capacity	24,544,271	26,400,000	16,000,000
Bicycle Retrofit	3,109,023	2,300,000	3,600,000
Sub-Total	903,660,102	857,400,000	812,300,000
Capital Facilities and Equipment	51,933,073	56,300,000	68,500,000
Reimbursable Expenditures	49,876,558	31,500,000	31,500,000
Work Performed for Other Modal Administration	19,455	500,000	500,000
Total	1,351,518,618	1,428,250,000	1,368,010,000

* Totals may not add due to rounding

J00B01.02 State System Maintenance - State Highway Administration

Program Description

This program provides funds for the maintenance of state roads, including winter operations, and bridges, traffic services, and landscaping.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
	Number of Authorized Positions	1,442.00	1,645.50	1,645.50
	Number of Contractual Positions	4.00	42.00	42.00
01	Salaries, Wages and Fringe Benefits	107,965,853	111,981,902	112,873,830
02	Technical and Special Fees	5,157,215	7,164,089	6,892,258
03	Communications	2,498,009	3,300,650	3,155,650
04	Travel	457,684	703,050	712,690
06	Fuel and Utilities	10,996,989	11,965,982	11,109,819
07	Motor Vehicle Operation and Maintenance	15,239,472	13,831,672	14,930,640
08	Contractual Services	92,035,233	89,347,379	101,657,914
09	Supplies and Materials	16,339,911	27,632,500	27,779,500
10	Equipment - Replacement	139,622	292,730	413,818
11	Equipment - Additional	295,167	121,157	222,318
12	Grants, Subsidies, and Contributions	82,476	7,200	5,600
13	Fixed Charges	510,721	489,445	571,931
	Total Operating Expenses	138,595,284	147,691,765	160,559,880
	Total Expenditure	251,718,352	266,837,756	280,325,968
	Special Fund Expenditure	239,226,885	254,900,156	267,761,214
	Federal Fund Expenditure	12,491,467	11,937,600	12,564,754
	Total Expenditure	251,718,352	266,837,756	280,325,968

Special Fund Expenditure				
J00301	Transportation Trust Fund	239,226,885	254,900,156	267,761,214
	Total	239,226,885	254,900,156	267,761,214
Federal Fund Expenditure				
20.205	Highway Planning and Construction	12,491,467	11,937,600	12,564,754
	Total	12,491,467	11,937,600	12,564,754

J00B01.02 State System Maintenance

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	13,186,983	13,703,735	14,306,992
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	17,666,422	20,280,691	21,049,469
District No. 3 Montgomery, Prince George's	35,823,403	38,795,912	41,901,232
District No. 4 Baltimore, Harford	27,470,588	27,949,937	29,667,365
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	28,229,840	26,557,055	28,392,942
District No. 6 Allegany, Garrett, Washington	29,362,615	27,716,282	29,643,387
District No. 7 Carroll, Frederick, Howard	24,387,156	25,059,580	26,873,270
Total District Maintenance	176,127,007	180,063,192	191,834,657
State-Wide Miscellaneous Projects:			
Bridges	4,077,149	10,928,405	10,928,405
Environmental Design	7,182,198	7,557,376	7,557,376
Maintenance of Traffic Signal Systems	10,148,487	10,405,363	10,975,363
CHART	15,351,444	15,340,025	16,106,576
Office of Maintenance	17,284,431	24,271,864	24,297,313
Total State-Wide Miscellaneous Projects	54,043,709	68,503,033	69,865,033
Headquarters Support	21,547,636	18,271,531	18,626,278
Total	251,718,352	266,837,756	280,325,968

* Totals may not add due to rounding

J00B01.03 County and Municipality Capital Funds - State Highway Administration

Program Description

Under Title 8, Section 507, the State Highway Administration (SHA) may allocate funds to a "County Highway Construction Fund" from the Transportation Trust Fund. The allocation is determined by the amount of Federal Secondary Highway Funds and Urban System Funds that may be allocated to the counties and that may be subsequently released by them to the SHA for use on the State Highway System. The County Highway Construction Fund is apportioned to the counties and matching construction funds are required of each participating county.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
01	Salaries, Wages and Fringe Benefits	203,976	0	0
02	Technical and Special Fees	6,721,991	3,445,000	5,392,000
04	Travel	14	0	0
07	Motor Vehicle Operation and Maintenance	14,306	7,800	10,300
08	Contractual Services	10,067,485	6,460,000	9,190,000
14	Land and Structures	68,290,700	68,987,200	57,807,700
	Total Operating Expenses	78,372,505	75,455,000	67,008,000
	Total Expenditure	85,298,472	78,900,000	72,400,000
	Special Fund Expenditure	10,021,457	6,550,000	6,550,000
	Federal Fund Expenditure	75,277,015	72,350,000	65,850,000
	Total Expenditure	85,298,472	78,900,000	72,400,000
Special Fund Expenditure				
J00301	Transportation Trust Fund	10,021,457	6,550,000	6,550,000
	Total	10,021,457	6,550,000	6,550,000
Federal Fund Expenditure				
20.205	Highway Planning and Construction	75,277,015	72,350,000	65,850,000
	Total	75,277,015	72,350,000	65,850,000

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2019, which represents 50 percent of Maryland's estimated apportionment of Federal Aid Secondary and Urban Systems Funds, is $4,500,000 (net of reduction for ridesharing). Estimated amounts earnable on a road mileage basis are as follows:

Apportionments of Federal Aid Secondary and Urban Systems Funds

Fiscal Year 2019 Estimated Allocation

County/Subdivision	Secondary	Urban Systems	Total
Allegany	112,932	129,724	242,656
Anne Arundel	89,967	159,250	249,217
Baltimore	164,812	258,652	423,464
Calvert	95,306	-	95,306
Caroline	137,454	-	137,454
Carroll	196,079	18,379	214,458
Cecil	141,546	7,969	149,515
Charles	126,137	53,367	179,504
Dorchester	147,831	30,214	178,045
Frederick	303,849	69,017	372,866
Garrett	194,700	-	194,700
Harford	163,653	35,778	199,431
Howard	71,716	3,097	74,813
Kent	72,029	-	72,029
Montgomery	117,009	135,221	252,230
Prince George's	57,870	153,953	211,823
Queen Anne's	133,994	-	133,994
St. Mary's	120,780	18,785	139,565
Somerset	95,620	-	95,620
Talbot	97,512	22,311	119,823
Washington	165,119	142,193	307,312
Wicomico	151,303	102,945	254,248
Worcester	139,350	62,577	201,927
Total	3,096,568	1,403,432	4,500,000

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban	4,500,000	-	4,500,000
CHART/Rec Trails/Reimbursements from Counties	2,050,000	-	2,050,000
Federal Aid:			
STP -OFF System Bridge	6,800,000	-	6,800,000
National Highway Performance Program	2,000,000	15,000,000	17,000,000
STBG, 5K POP - FAST	250,000		250,000
Appalachian Development Local Access	500,000	-	500,000
STP State Flexibility	5,696,000	8,602,000	14,298,000
STP Urban Population Over 200,000	1,000,000	10,000,000	11,000,000
Hi-Priority Projects	1,000,000	1,500,000	2,500,000
Congestion Mitigation/Air Quality	1,000,000	500,000	1,500,000
F - SHRP Program	200,000	-	200,000
Defense Base Closure - Bethesda	6,000,000	-	6,000,000
Recreational Trails	1,802,000	-	1,802,000
National Instructure Investment Tiger VI	3,000,000	1,000,000	4,000,000
Total	35,798,000	36,602,000	72,400,000
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000	-	4,500,000
County Maintained Projects	14,592,300	-	14,592,300
Payments of Federal Highway Funds Earned	16,705,700	36,602,000	53,307,700
Total	35,798,000	36,602,000	72,400,000

Notes:

1. Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2019 request is based on the assumption that this action will be taken in every applicable instance.

J00B01.04 Highway Safety Operating Program - State Highway Administration

Program Description

This program provides for the maintenance of truck weighing stations and the approach roads and equipment used to enforce motor vehicle weight and size limits. This program also provides for the administration of the Motor Carrier Safety Program, Highway Safety Routes to School, and for the issuance of hauling permits.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
	Number of Authorized Positions	47.00	31.00	31.00
	Number of Contractual Positions	1.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	6,366,797	4,946,239	5,644,957
02	Technical and Special Fees	171,783	39,900	100,500
03	Communications	22,123	24,440	22,800
04	Travel	20,450	16,130	18,470
06	Fuel and Utilities	14,493	16,852	14,911
07	Motor Vehicle Operation and Maintenance	60,562	65,100	62,000
08	Contractual Services	3,582,922	2,390,599	4,497,451
09	Supplies and Materials	21,368	22,795	23,250
10	Equipment - Replacement	1,134	9,530	8,392
11	Equipment - Additional	4,476	9,200	11,211
12	Grants, Subsidies, and Contributions	1,997,035	3,498,042	3,164,528
13	Fixed Charges	57,076	53,645	65,834
	Total Operating Expenses	5,781,639	6,106,333	7,888,847
	Total Expenditure	12,320,219	11,092,472	13,634,304
	Special Fund Expenditure	10,250,640	7,843,066	10,770,883
	Federal Fund Expenditure	2,069,579	3,249,406	2,863,421
	Total Expenditure	12,320,219	11,092,472	13,634,304
Special Fund Expenditure				
J00301	Transportation Trust Fund	10,250,640	7,843,066	10,770,883
	Total	10,250,640	7,843,066	10,770,883
Federal Fund Expenditure				
20.205	Highway Planning and Construction	326,175	2,299,406	1,913,421
20.218	National Motor Carrier Safety	1,743,404	950,000	950,000
	Total	2,069,579	3,249,406	2,863,421

J00B01.05 County and Municipality Funds - State Highway Administration

Program Description

Highway User Revenues are allocated to 23 counties, Baltimore City, and municipalities to construct and maintain roads and streets.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	175,102,252	175,501,536	178,132,608
Total Operating Expenses	175,102,252	175,501,536	178,132,608
Total Expenditure	175,102,252	175,501,536	178,132,608
Special Fund Expenditure	175,102,252	175,501,536	178,132,608
Total Expenditure	175,102,252	175,501,536	178,132,608

Special Fund Expenditure

J00301	Transportation Trust Fund	175,102,252	175,501,536	178,132,608
	Total	175,102,252	175,501,536	178,132,608

J00B01.05 County and Municipality Funds

Apportionments of Estimated Highway User Revenues -Fiscal Year 2019

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	840,011	477,307	362,704
Anne Arundel	3,290,605	2,972,421	318,184
Baltimore	4,147,816	4,147,816	-
Calvert	736,767	642,588	94,179
Caroline	535,913	400,268	135,645
Carroll	1,565,363	1,133,364	431,999
Cecil	865,687	653,662	212,025
Charles	1,102,598	981,521	121,077
Dorchester	602,792	451,683	151,109
Frederick	2,203,663	1,373,268	830,395
Garrett	655,740	535,175	120,565
Harford	1,744,487	1,397,174	347,313
Howard	1,620,478	1,620,478	-
Kent	307,523	227,848	79,675
Montgomery	4,963,419	3,764,808	1,198,611
Prince George's	4,581,330	3,047,895	1,533,435
Queen Anne's	587,970	531,867	56,103
St. Mary's	829,728	796,006	33,722
Somerset	339,630	284,027	55,603
Talbot	538,402	327,414	210,988
Washington	1,364,884	887,698	477,186
Wicomico	1,070,665	657,912	412,753
Worcester	759,941	521,020	238,921
Total Counties	35,255,412	27,833,220	7,422,192
Baltimore City	142,877,196	-	142,877,196
Total	178,132,608	27,833,220	150,299,388

J00B01.08 Major Information Technology Development Projects - State Highway Administration

Program Description

This program provides funds for development of major information technology projects to support the State Highway Administration business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	5,526,097	5,430,000	6,495,000
11 Equipment - Additional	1,393,123	430,000	442,000
Total Operating Expenses	6,919,220	5,860,000	6,937,000
Total Expenditure	6,919,220	5,860,000	6,937,000
Special Fund Expenditure	3,208,460	2,376,000	3,391,000
Federal Fund Expenditure	3,710,760	3,484,000	3,546,000
Total Expenditure	6,919,220	5,860,000	6,937,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	3,208,460	2,376,000	3,391,000
Total	3,208,460	2,376,000	3,391,000
Federal Fund Expenditure			
20.205 Highway Planning and Construction	3,710,760	3,484,000	3,546,000
Total	3,710,760	3,484,000	3,546,000

Summary of Maryland Port Administration

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	213.00	213.00	209.00
Number of Contractual Positions	1.20	1.20	1.20
Salaries, Wages and Fringe Benefits	22,504,265	23,039,463	22,220,259
Technical and Special Fees	134,078	513,962	490,548
Operating Expenses	197,125,485	129,504,650	155,044,470
Special Fund Expenditure	215,959,797	143,173,645	175,349,717
Federal Fund Expenditure	3,804,031	9,884,430	2,405,560
Total Expenditure	219,763,828	153,058,075	177,755,277

J00D00.01 Port Operations - Maryland Port Administration

Program Description

Through its efforts to increase waterborne commerce, the Maryland Port Administration promotes the economic well-being of the State of Maryland and manages the State-owned facilities. Activities include developing, marketing, advertising, maintaining, and stewardship of the State's port facilities; developing and promoting international and domestic waterborne trade by promoting cargoes and economic expansion in the State; and providing services to the maritime community.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
	Number of Authorized Positions	177.00	177.00	173.00
	Number of Contractual Positions	0.70	0.70	0.70
01	Salaries, Wages and Fringe Benefits	18,492,449	18,594,775	17,892,526
02	Technical and Special Fees	134,078	454,181	429,658
03	Communications	344,458	317,305	331,892
04	Travel	354,474	406,967	568,497
06	Fuel and Utilities	5,157,093	5,658,981	5,514,264
07	Motor Vehicle Operation and Maintenance	645,147	951,054	983,494
08	Contractual Services	15,996,696	17,392,937	18,651,885
09	Supplies and Materials	917,567	1,042,215	914,115
10	Equipment - Replacement	272,108	281,725	381,725
11	Equipment - Additional	114,852	153,125	213,125
12	Grants, Subsidies, and Contributions	525,000	525,000	525,000
13	Fixed Charges	3,520,721	4,761,650	3,491,781
14	Land and Structures	366,873	1,032,160	901,315
	Total Operating Expenses	28,214,989	32,523,119	32,477,093
	Total Expenditure	46,841,516	51,572,075	50,799,277
	Special Fund Expenditure	46,738,097	51,452,645	50,536,717
	Federal Fund Expenditure	103,419	119,430	262,560
	Total Expenditure	46,841,516	51,572,075	50,799,277

Special Fund Expenditure				
J00301	Transportation Trust Fund	46,738,097	51,452,645	50,536,717
	Total	46,738,097	51,452,645	50,536,717
Federal Fund Expenditure				
97.056	Port Security Grant Program	103,419	119,430	262,560
	Total	103,419	119,430	262,560

Maryland Port Administration

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Estimated Revenues ($ Thousands)			
Dockage	3,994	4,361	4,427
Wharfage*	6,453	7,046	7,153
Vessel Services**	1,011	1,104	1,121
Rentals	32,147	35,102	35,633
Security	4,478	4,890	4,964
Other	956	1,045	1,059
Total	49,039	53,547	54,357

*Note: All wharfage categories previously reported separately have been consolidated.
**Note: Vessel Services previously reported as Cranes and Misc. Services

J00D00.02 Port Facilities and Capital Equipment - Maryland Port Administration

Program Description

This program provides funds for the capital programs of the Maryland Port Administration to develop and modernize port facilities. Activities include implementing dredging programs to improve access to navigation channels as a local sponsor with the U.S. Army Corps of Engineers; developing dredge material placement capacity; and providing project financing to foster facility improvements which will promote new cargo and economic expansion in the State.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
	Number of Authorized Positions	36.00	36.00	36.00
	Number of Contractual Positions	0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	4,011,816	4,444,688	4,327,733
02	Technical and Special Fees	0	59,781	60,890
03	Communications	34,897	60,814	60,814
04	Travel	44,966	57,272	57,272
07	Motor Vehicle Operation and Maintenance	135	249,977	161,490
08	Contractual Services	70,137,179	37,273,714	45,166,714
09	Supplies and Materials	33,285	51,716	51,716
10	Equipment - Replacement	141,506	302,300	597,300
11	Equipment - Additional	453,480	1,972,400	849,400
13	Fixed Charges	1,639	8,236	8,236
14	Land and Structures	98,063,409	57,005,102	75,614,435
	Total Operating Expenses	168,910,496	96,981,531	122,567,377
	Total Expenditure	172,922,312	101,486,000	126,956,000
	Special Fund Expenditure	169,221,700	91,721,000	124,813,000
	Federal Fund Expenditure	3,700,612	9,765,000	2,143,000
	Total Expenditure	172,922,312	101,486,000	126,956,000

Special Fund Expenditure

J00301	Transportation Trust Fund	169,221,700	91,721,000	124,813,000
	Total	169,221,700	91,721,000	124,813,000

Federal Fund Expenditure

20.224	Federal Lands Access Program	102,464	0	0
20.817	Air Emissions and Energy Initiative	110,442	110,442	0
20.932	Surface Transportation-Discretionary Grants for Capital Investment	2,920,000	4,259,558	1,926,000
66.458	Capitalization Grants for Clean Water State Revolving Funds	0	5,247,000	0
97.056	Port Security Grant Program	567,706	148,000	217,000
	Total	3,700,612	9,765,000	2,143,000

Summary of Motor Vehicle Administration

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,714.50	1,707.50	1,707.50
Number of Contractual Positions	0.00	6.50	6.50
Salaries, Wages and Fringe Benefits	122,779,143	124,593,499	123,825,439
Technical and Special Fees	1,848,473	2,186,358	1,863,539
Operating Expenses	95,170,349	101,078,646	116,625,081
Special Fund Expenditure	209,056,152	214,374,248	228,534,449
Federal Fund Expenditure	10,741,813	13,484,255	13,779,610
Total Expenditure	219,797,965	227,858,503	242,314,059

J00E00.01 Motor Vehicle Operations - Motor Vehicle Administration

Program Description

This program is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all non-commercial and commercial drivers, registering and titling vehicles, issuing tags and permits for persons with disabilities, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emissions inspection program, conducting driver safety programs, and coordinating the State's highway safety efforts. The Administration serves its customers through a network of customer service offices, electronic services (kiosks, internet, telephone), a telephone customer service center, and Vehicle Emissions Inspection Program (VEIP) stations.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	1,680.50	1,674.50	1,673.50
	Number of Contractual Positions	0.00	6.50	6.50
01	Salaries, Wages and Fringe Benefits	119,854,229	121,215,869	120,248,917
02	Technical and Special Fees	1,848,473	2,186,358	1,863,539
03	Communications	8,090,915	7,412,673	7,418,990
04	Travel	140,925	166,252	146,479
06	Fuel and Utilities	2,221,785	2,304,613	2,240,464
07	Motor Vehicle Operation and Maintenance	320,001	355,439	313,504
08	Contractual Services	46,116,880	48,088,940	47,109,642
09	Supplies and Materials	1,185,013	1,146,530	1,180,171
10	Equipment - Replacement	19,745	62,607	62,608
11	Equipment - Additional	15,065	44,852	44,852
12	Grants, Subsidies, and Contributions	80,240	55,513	55,513
13	Fixed Charges	9,084,014	8,130,891	8,547,702
	Total Operating Expenses	67,274,583	67,768,310	67,119,925
	Total Expenditure	188,977,285	191,170,537	189,232,381
	Special Fund Expenditure	188,948,460	190,991,626	189,232,381
	Federal Fund Expenditure	28,825	178,911	0
	Total Expenditure	188,977,285	191,170,537	189,232,381

Special Fund Expenditure				
J00301	Transportation Trust Fund	188,948,460	190,991,626	189,232,381
	Total	188,948,460	190,991,626	189,232,381

Federal Fund Expenditure				
20.231	Performance and Registration Information Systems Management	3,087	178,911	0
20.232	National Motor Carrier Safety	25,738	0	0
	Total	28,825	178,911	0

J00E00.03 Facilities and Capital Equipment - Motor Vehicle Administration

Program Description

This program provides funds for new capital facilities, major renovations to existing facilities, and capital equipment needs for the Motor Vehicle Administration.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
	Number of Authorized Positions	9.00	9.00	9.00
01	Salaries, Wages and Fringe Benefits	1,174,279	1,147,876	1,158,010
03	Communications	74,991	78,000	3,000
04	Travel	4,096	4,000	4,000
07	Motor Vehicle Operation and Maintenance	579,025	364,110	110,106
08	Contractual Services	6,485,071	4,859,797	4,664,624
09	Supplies and Materials	4,115	3,000	3,000
10	Equipment - Replacement	2,997,023	2,592,008	2,817,000
11	Equipment - Additional	337,184	1,679,500	591,500
13	Fixed Charges	2,419	1,000	1,000
14	Land and Structures	4,423,076	4,689,890	7,180,894
	Total Operating Expenses	14,907,000	14,271,305	15,375,124
	Total Expenditure	16,081,279	15,419,181	16,533,134
	Special Fund Expenditure	15,862,629	15,107,181	15,855,134
	Federal Fund Expenditure	218,650	312,000	678,000
	Total Expenditure	16,081,279	15,419,181	16,533,134
Special Fund Expenditure				
J00301	Transportation Trust Fund	15,862,629	15,107,181	15,855,134
	Total	15,862,629	15,107,181	15,855,134
Federal Fund Expenditure				
20.231	Performance and Registration Information Systems Management	218,650	50,000	250,000
20.232	National Motor Carrier Safety	0	262,000	428,000
	Total	218,650	312,000	678,000

J00E00.04 Maryland Highway Safety Office - Motor Vehicle Administration

Program Description

This program works with local and state government agencies, law enforcement, safety organizations, and non-profit entities to save lives and prevent injuries by reducing the number and severity of motor vehicle crashes through the administration of a comprehensive and effective network of traffic safety programs.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
	Number of Authorized Positions	25.00	24.00	25.00
01	Salaries, Wages and Fringe Benefits	1,750,635	2,229,754	2,418,512
03	Communications	9,309	13,594	9,682
04	Travel	9,671	18,024	8,269
08	Contractual Services	2,574,704	3,184,844	3,520,701
09	Supplies and Materials	24,286	21,963	19,484
10	Equipment - Replacement	1,427	255	0
11	Equipment - Additional	11,491	9,521	6,564
12	Grants, Subsidies, and Contributions	8,177,698	9,819,372	9,508,783
13	Fixed Charges	9,070	17,458	11,549
	Total Operating Expenses	10,817,656	13,085,031	13,085,032
	Total Expenditure	12,568,291	15,314,785	15,503,544
	Special Fund Expenditure	2,073,953	2,321,441	2,401,934
	Federal Fund Expenditure	10,494,338	12,993,344	13,101,610
	Total Expenditure	12,568,291	15,314,785	15,503,544

Special Fund Expenditure				
J00301	Transportation Trust Fund	2,073,953	2,321,441	2,401,934
	Total	2,073,953	2,321,441	2,401,934
Federal Fund Expenditure				
20.600	State and Community Highway Safety	3,725,246	4,777,924	4,607,691
20.608	Minimum Penalties for Repeat Offenders for Driving While Intoxicated	3,052,925	1,961,653	1,779,651
20.616	National Priority Safety Programs	3,716,167	6,253,767	6,714,268
	Total	10,494,338	12,993,344	13,101,610

J00E00.08 Major Information Technology Development Projects - Motor Vehicle Administration

Program Description

This program provides funds for development of major information technology projects to support the Motor Vehicle Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

Appropriation Statement	2017 Actual	2018 Appropriation	2019 Allowance
04 Travel	4,802	0	0
08 Contractual Services	2,162,312	5,012,000	19,245,000
09 Supplies and Materials	1,736	0	0
10 Equipment - Replacement	0	942,000	0
11 Equipment - Additional	2,260	0	1,800,000
Total Operating Expenses	2,171,110	5,954,000	21,045,000
Total Expenditure	2,171,110	5,954,000	21,045,000
Special Fund Expenditure	2,171,110	5,954,000	21,045,000
Total Expenditure	2,171,110	5,954,000	21,045,000

Special Fund Expenditure	2017 Actual	2018 Appropriation	2019 Allowance
J00301 Transportation Trust Fund	2,171,110	5,954,000	21,045,000
Total	2,171,110	5,954,000	21,045,000

Department of Transportation

Summary of Maryland Transit Administration

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	3,389.50	3,367.50	3,367.50
Number of Contractual Positions	16.00	16.00	16.00
Salaries, Wages and Fringe Benefits	359,936,974	350,107,527	358,407,301
Technical and Special Fees	1,117,164	1,199,514	1,199,514
Operating Expenses	1,055,862,204	1,081,312,074	1,236,499,296
Special Fund Expenditure	1,057,642,361	940,631,451	1,124,314,447
Federal Fund Expenditure	359,273,981	491,987,664	471,791,664
Total Expenditure	1,416,916,342	1,432,619,115	1,596,106,111

J00H01.01 Transit Administration - Maryland Transit Administration

Program Description

This program provides executive direction for the agency including finance, human resources, legal affairs, customer services, media and public relations, and administration to support operations.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
	Number of Authorized Positions	328.00	553.00	553.00
	Number of Contractual Positions	11.00	11.00	11.00
01	Salaries, Wages and Fringe Benefits	27,501,681	53,702,936	56,455,776
02	Technical and Special Fees	843,368	914,222	914,222
03	Communications	828,938	841,274	841,274
04	Travel	190,881	61,887	61,887
06	Fuel and Utilities	35	33,886	37,323
07	Motor Vehicle Operation and Maintenance	10,652,413	10,187,216	10,208,456
08	Contractual Services	14,778,829	16,888,550	18,187,335
09	Supplies and Materials	1,231,065	1,460,386	1,460,386
10	Equipment - Replacement	68,537	21,026	21,026
11	Equipment - Additional	615	1,968	1,968
12	Grants, Subsidies, and Contributions	80,552	200,000	200,000
13	Fixed Charges	2,784,184	3,200,001	3,299,676
	Total Operating Expenses	30,616,049	32,896,194	34,319,331
	Total Expenditure	58,961,098	87,513,352	91,689,329
	Special Fund Expenditure	58,961,098	87,260,852	91,436,829
	Federal Fund Expenditure	0	252,500	252,500
	Total Expenditure	58,961,098	87,513,352	91,689,329

Special Fund Expenditure				
J00301	Transportation Trust Fund	58,961,098	87,260,852	91,436,829
	Total	58,961,098	87,260,852	91,436,829
Federal Fund Expenditure				
97.072	National Explosives Detection Canine Team Program	0	252,500	252,500
	Total	0	252,500	252,500

J00H01.02 Bus Operations - Maryland Transit Administration

Program Description

This program provides fixed route bus services in the Baltimore metropolitan area and surrounding counties and includes contracted bus service for certain suburban routes. The Maryland Transit Administration also operates or contracts for specially equipped small vans and sedans (known as Mobility paratransit) for individuals with disabilities who cannot use regular bus services.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
	Number of Authorized Positions	2,122.50	2,116.50	2,116.50
	Number of Contractual Positions	2.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	234,758,551	232,797,294	236,972,492
02	Technical and Special Fees	266,321	103,472	103,472
03	Communications	439,229	158,785	158,785
04	Travel	302,266	142,281	142,281
06	Fuel and Utilities	1,806,898	1,761,755	1,911,165
07	Motor Vehicle Operation and Maintenance	46,250,134	36,277,238	36,877,238
08	Contractual Services	96,143,304	155,214,718	162,214,718
09	Supplies and Materials	3,292,478	1,692,379	1,692,379
10	Equipment - Replacement	24,809	78,500	78,500
11	Equipment - Additional	2,512	86,252	86,252
13	Fixed Charges	721,996	965,120	966,109
	Total Operating Expenses	148,983,626	196,377,028	204,127,427
	Total Expenditure	384,008,498	429,277,794	441,203,391
	Special Fund Expenditure	366,714,466	412,411,959	424,337,556
	Federal Fund Expenditure	17,294,032	16,865,835	16,865,835
	Total Expenditure	384,008,498	429,277,794	441,203,391

Special Fund Expenditure				
J00301	Transportation Trust Fund	366,714,466	412,411,959	424,337,556
	Total	366,714,466	412,411,959	424,337,556
Federal Fund Expenditure				
20.507	Federal Transit-Formula Grants	17,294,032	16,865,835	16,865,835
	Total	17,294,032	16,865,835	16,865,835

J00H01.04 Rail Operations - Maryland Transit Administration

Program Description

This program includes the Baltimore Metro heavy rail transit system, the Central Light Rail line, as well as MARC commuter rail service operated under contract by CSX Transportation and Amtrak in the Baltimore and Washington metropolitan areas.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	843.00	604.00	604.00
	Number of Contractual Positions	3.00	3.00	3.00
01	Salaries, Wages and Fringe Benefits	81,761,871	53,573,859	53,689,816
02	Technical and Special Fees	578	118,892	118,892
03	Communications	687,191	210,659	210,659
04	Travel	227,418	230,687	230,687
06	Fuel and Utilities	10,809,940	12,458,733	11,017,218
07	Motor Vehicle Operation and Maintenance	12,817,367	13,685,747	13,685,747
08	Contractual Services	142,547,306	136,002,039	141,402,039
09	Supplies and Materials	3,613,051	2,490,888	2,490,888
10	Equipment - Replacement	11,606	11,964	11,964
11	Equipment - Additional	2,289	42,415	42,415
13	Fixed Charges	4,744,438	3,744,117	3,745,097
	Total Operating Expenses	175,460,606	168,877,249	172,836,714
	Total Expenditure	257,223,055	222,570,000	226,645,422
	Special Fund Expenditure	235,560,685	200,731,933	204,807,355
	Federal Fund Expenditure	21,662,370	21,838,067	21,838,067
	Total Expenditure	257,223,055	222,570,000	226,645,422

Special Fund Expenditure				
J00301	Transportation Trust Fund	235,560,685	200,731,933	204,807,355
	Total	235,560,685	200,731,933	204,807,355
Federal Fund Expenditure				
20.525	State of Good Repair Grants Program	21,409,870	21,838,067	21,838,067
97.072	National Explosives Detection Canine Team Program	252,500	0	0
	Total	21,662,370	21,838,067	21,838,067

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

Program Description

This program includes the following organizational units and functions: (1) Planning and Programming: regional and State planning, capital programming and monitoring, statewide grants management, WMATA and legislative liaison; (2) Engineering: facilities and systems engineering, construction management, and contracting; (3) Real Estate: right-of-way acquisition, commercial development, and property management; and (4) Freight Services: management of freight railroad service. These units are responsible for construction and rehabilitation of facilities, procurement of transit vehicles, and implementation of various transit capital projects across the State.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
	Number of Authorized Positions	96.00	94.00	94.00
01	Salaries, Wages and Fringe Benefits	15,855,671	10,033,438	11,289,217
02	Technical and Special Fees	6,897	62,928	62,928
03	Communications	8,697	24,805	24,805
04	Travel	101,275	41,290	41,290
06	Fuel and Utilities	61,905	64,213	62,454
07	Motor Vehicle Operation and Maintenance	4,171,756	80,064,193	136,140,956
08	Contractual Services	6,333,509	5,685,608	2,049,608
09	Supplies and Materials	133,862	75,712	75,712
10	Equipment - Replacement	385,409	1,435,000	600,000
11	Equipment - Additional	53,180	1,500	1,500
12	Grants, Subsidies, and Contributions	10,624,915	34,178,000	27,029,000
13	Fixed Charges	941,352	839,179	863,669
14	Land and Structures	532,601,289	465,440,134	565,054,861
	Total Operating Expenses	555,417,149	587,849,634	731,943,855
	Total Expenditure	571,279,717	597,946,000	743,296,000
	Special Fund Expenditure	272,440,328	168,415,000	333,139,000
	Federal Fund Expenditure	298,839,389	429,531,000	410,157,000
	Total Expenditure	571,279,717	597,946,000	743,296,000

Special Fund Expenditure

J00301	Transportation Trust Fund	272,440,328	168,415,000	333,139,000
	Total	272,440,328	168,415,000	333,139,000

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

Federal Fund Expenditure

20.321	Railroad Safety Technology Grants	0	8,727,000	713,000
20.500	Capital Investment Grants	153,359,714	238,250,000	148,678,000
20.505	Metropolitan Transportation Planning	17,938	0	0
20.507	Federal Transit-Formula Grants	110,915,273	100,398,000	186,836,000
20.509	Formula Grants for Rural Areas	7,948,912	2,469,000	1,331,000
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	1,082,505	3,108,000	4,512,000
20.514	Public Transportation Research, Technical Assistance, and Training	397,756	0	0
20.516	Job Access and Reverse Commute Program	229,963	331,000	0
20.521	New Freedom Program	326,799	884,000	0
20.523	Capital Assistance Program for Reducing Energy Consumption and Greenhouse Gas Emissions	220,114	0	0
20.525	State of Good Repair Grants Program	21,827,566	67,987,000	57,745,000
20.526	Bus and Bus Facilities Formula Program	2,305,928	2,763,000	9,250,000
97.075	Rail and Transit Security Grant Program	206,921	4,614,000	1,092,000
	Total	298,839,389	429,531,000	410,157,000

J00H01.06 Statewide Programs Operations - Maryland Transit Administration

Program Description

This program provides technical assistance, operating grants, and federal grants-in-aid for local jurisdictions with primary emphasis on small urban and rural areas and elderly and disabled individuals. The program also includes the Statewide Commuter Bus program in which private bus companies under contract to the Maryland Transit Administration provide service along corridors into the Washington, DC area. Finally, a freight operating agreement supports maintenance of state-owned rail lines operated by the Maryland and Delaware Railroad in Caroline, Dorchester, Kent, and Queen Anne's counties.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
07	Motor Vehicle Operation and Maintenance	1,654	0	0
08	Contractual Services	51,878,750	2,272,927	1,872,927
09	Supplies and Materials	740	0	0
12	Grants, Subsidies, and Contributions	87,891,173	86,459,042	87,899,042
13	Fixed Charges	481,201	0	0
	Total Operating Expenses	140,253,518	88,731,969	89,771,969
	Total Expenditure	140,253,518	88,731,969	89,771,969
	Special Fund Expenditure	118,989,225	68,187,707	69,227,707
	Federal Fund Expenditure	21,264,293	20,544,262	20,544,262
	Total Expenditure	140,253,518	88,731,969	89,771,969

Special Fund Expenditure				
J00301	Transportation Trust Fund	118,989,225	68,187,707	69,227,707
	Total	118,989,225	68,187,707	69,227,707

Federal Fund Expenditure				
20.505	Metropolitan Transportation Planning	0	250,281	250,281
20.507	Federal Transit-Formula Grants	15,768,755	16,214,116	16,214,116
20.509	Formula Grants for Rural Areas	4,578,274	4,079,865	4,079,865
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	702,160	0	0
20.516	Job Access and Reverse Commute Program	103,895	0	0
20.521	New Freedom Program	111,209	0	0
	Total	21,264,293	20,544,262	20,544,262

J00H01.08 Major Information Technology Development Projects - Maryland Transit Administration

Program Description

This program provides funds for development of major information technology projects to support the Maryland Transit Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement	**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
01 Salaries, Wages and Fringe Benefits	59,200	0	0
08 Contractual Services	64,886	0	0
14 Land and Structures	5,066,370	6,580,000	3,500,000
Total Operating Expenses	5,131,256	6,580,000	3,500,000
Total Expenditure	5,190,456	6,580,000	3,500,000
Special Fund Expenditure	4,976,559	3,624,000	1,366,000
Federal Fund Expenditure	213,897	2,956,000	2,134,000
Total Expenditure	5,190,456	6,580,000	3,500,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	4,976,559	3,624,000	1,366,000
Total	4,976,559	3,624,000	1,366,000
Federal Fund Expenditure			
20.507 Federal Transit-Formula Grants	213,897	2,956,000	2,134,000
Total	213,897	2,956,000	2,134,000

Department of Transportation

Summary of Maryland Aviation Administration

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	496.50	494.50	494.50
Number of Contractual Positions	0.50	0.50	0.50
Salaries, Wages and Fringe Benefits	50,307,459	47,997,945	48,808,314
Technical and Special Fees	2,034,359	2,467,174	2,516,184
Operating Expenses	263,128,809	267,535,880	210,832,077
Special Fund Expenditure	309,603,987	305,858,499	251,283,075
Federal Fund Expenditure	5,866,640	12,142,500	10,873,500
Total Expenditure	315,470,627	318,000,999	262,156,575

J00I00.02 Airport Operations - Maryland Aviation Administration

Program Description

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) as a major center of commercial air carrier service in the State, and Martin State Airport (MTN) as a general aviation reliever facility and as a support facility for the Maryland Air National Guard and Maryland State Police. Further purposes of the program are to foster, develop, and regulate aviation within the State.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
	Number of Authorized Positions	447.50	447.50	448.50
	Number of Contractual Positions	0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	45,072,480	42,951,108	43,749,675
02	Technical and Special Fees	2,018,042	2,097,050	2,225,573
03	Communications	1,181,066	1,453,496	1,236,851
04	Travel	271,045	242,969	242,969
06	Fuel and Utilities	13,257,564	15,045,237	13,521,037
07	Motor Vehicle Operation and Maintenance	2,404,384	2,917,361	2,670,452
08	Contractual Services	85,978,321	92,307,025	100,250,446
09	Supplies and Materials	7,144,993	7,114,925	7,074,925
10	Equipment - Replacement	203,798	0	0
11	Equipment - Additional	194,989	0	0
12	Grants, Subsidies, and Contributions	1,064,697	984,081	1,027,966
13	Fixed Charges	19,325,967	18,063,883	18,083,919
14	Land and Structures	9,848,013	11,161,864	11,239,422
	Total Operating Expenses	140,874,837	149,290,841	155,347,987
	Total Expenditure	187,965,359	194,338,999	201,323,235
	Special Fund Expenditure	187,319,859	193,693,499	200,677,735
	Federal Fund Expenditure	645,500	645,500	645,500
	Total Expenditure	187,965,359	194,338,999	201,323,235

Special Fund Expenditure				
J00301	Transportation Trust Fund	187,319,859	193,693,499	200,677,735
	Total	187,319,859	193,693,499	200,677,735

Federal Fund Expenditure				
97.072	National Explosives Detection Canine Team Program	353,500	353,500	353,500
97.090	Law Enforcement Officer Reimbursement Agreement Program	292,000	292,000	292,000
	Total	645,500	645,500	645,500

J00I00.03 Airport Facilities and Capital Equipment - Maryland Aviation Administration

Program Description

This program provides funds to develop and maintain the facilities at Baltimore/Washington Thurgood Marshall (BWI Marshall) Airport and Martin State Airport. The capital program for BWI Marshall will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police, and general aviation. The program also includes development grants for public use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans. The Maryland Aviation Administration is authorized by the Federal Aviation Administration to collect Passenger Facility Charges (PFC) for capital projects in accordance with Federal Aviation Safety and Capacity Expansion Act of 1990. Projects funded partially or entirely with PFC revenue must preserve or enhance safety, security or capacity of the national air transportation system, reduce noise or mitigate noise impact resulting from an airport, or furnish opportunities for enhanced competition among carriers.

Appropriation Statement		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	49.00	47.00	46.00
01	Salaries, Wages and Fringe Benefits	5,234,979	5,046,837	5,058,639
02	Technical and Special Fees	16,317	370,124	290,611
03	Communications	44,135	42,661	42,661
04	Travel	14,157	40,590	40,590
06	Fuel and Utilities	26,192	23,889	26,718
07	Motor Vehicle Operation and Maintenance	7,477,781	2,840,699	159,699
08	Contractual Services	194,075	387,821	377,821
09	Supplies and Materials	5,757	24,252	24,252
10	Equipment - Replacement	1,250,401	1,000,000	1,000,000
11	Equipment - Additional	4,986	210,000	200,000
12	Grants, Subsidies, and Contributions	3,997,340	2,350,000	2,350,000
13	Fixed Charges	603,105	634,969	635,730
14	Land and Structures	108,577,584	110,690,158	50,626,619
	Total Operating Expenses	122,195,513	118,245,039	55,484,090
	Total Expenditure	127,446,809	123,662,000	60,833,340
	Special Fund Expenditure	122,225,669	112,165,000	50,605,340
	Federal Fund Expenditure	5,221,140	11,497,000	10,228,000
	Total Expenditure	127,446,809	123,662,000	60,833,340
Special Fund Expenditure				
J00301	Transportation Trust Fund	122,225,669	112,165,000	50,605,340
	Total	122,225,669	112,165,000	50,605,340
Federal Fund Expenditure				
20.106	Airport Improvement Program	5,221,140	11,497,000	10,228,000
	Total	5,221,140	11,497,000	10,228,000

J00I00.08 Major Information Technology Development Projects - Maryland Aviation Administration

Program Description

This program provides funds for development of major information technology projects to support the Maryland Aviation Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

Appropriation Statement	**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
14 Land and Structures	58,459	0	0
Total Operating Expenses	58,459	0	0
Total Expenditure	58,459	0	0
Special Fund Expenditure	58,459	0	0
Total Expenditure	58,459	0	0

Special Fund Expenditure

J00301 Transportation Trust Fund	58,459	0	0
Total	58,459	0	0

Department of Transportation

Summary of Maryland Transportation Authority

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,748.00	1,748.00	1,748.00
Salaries, Wages and Fringe Benefits	169,735,108	176,510,966	181,932,096
Technical and Special Fees	185,647	851,311	786,953
Operating Expenses	458,375,984	691,016,434	686,593,433
Non-Budgeted Fund Expenditure	628,296,739	868,378,711	869,312,482
Total Expenditure	628,296,739	868,378,711	869,312,482

J00J00.41 Operating Program (Including Debt Service) - Non-Budgeted - Maryland Transportation Authority

Program Description

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided under Title 4 of the Transportation Article have been vested exclusively in the Maryland Transportation Authority (MDTA). The MDTA Board, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business and establish policy for projects and facilities under its jurisdiction. Facilities under jurisdiction of the MDTA include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Harry W. Nice Memorial Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway (including the I-95 Express Toll Lanes); the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis); and Washington Metropolitan Area Transit Authority (WMATA) parking garages.

Appropriation Statement		**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
	Number of Authorized Positions	1,748.00	1,748.00	1,748.00
01	Salaries, Wages and Fringe Benefits	160,208,649	170,391,403	176,051,243
02	Technical and Special Fees	185,647	851,311	786,953
03	Communications	1,084,788	1,252,906	1,282,201
04	Travel	221,469	287,780	343,291
06	Fuel and Utilities	4,895,581	4,635,278	5,219,376
07	Motor Vehicle Operation and Maintenance	7,545,323	8,463,833	9,310,248
08	Contractual Services	102,279,013	104,821,140	107,896,491
09	Supplies and Materials	6,874,057	8,948,151	11,305,494
10	Equipment - Replacement	1,336,968	1,758,754	1,612,985
11	Equipment - Additional	759,669	892,635	1,357,140
13	Fixed Charges	142,771,035	241,123,520	129,902,060
	Total Operating Expenses	267,767,903	372,183,997	268,229,286
	Total Expenditure	428,162,199	543,426,711	445,067,482
	Non-Budgeted Fund Expenditure	428,162,199	543,426,711	445,067,482
	Total Expenditure	428,162,199	543,426,711	445,067,482

Non-Budgeted Fund Expenditure

J00701	Toll Revenues and Bond Proceeds	428,162,199	543,426,711	445,067,482
	Total	428,162,199	543,426,711	445,067,482

J00J00.42 Capital Program - Non-Budgeted Funds - Maryland Transportation Authority

Program Description

This program provides funds for the capital projects and improvements on facilities under jurisdiction of the MDTA.

Appropriation Statement	**2017 Actual**	**2018 Appropriation**	**2019 Allowance**
01 Salaries, Wages and Fringe Benefits	9,526,459	6,119,563	5,880,853
03 Communications	154	0	0
04 Travel	33,343	0	0
07 Motor Vehicle Operation and Maintenance	2,612,503	7,710,000	14,176,000
08 Contractual Services	71,038,620	63,604,100	59,532,500
09 Supplies and Materials	42,119	0	0
11 Equipment - Additional	24,148	0	0
14 Land and Structures	116,857,194	247,518,337	344,655,647
Total Operating Expenses	190,608,081	318,832,437	418,364,147
Total Expenditure	200,134,540	324,952,000	424,245,000
Non-Budgeted Fund Expenditure	200,134,540	324,952,000	424,245,000
Total Expenditure	200,134,540	324,952,000	424,245,000

Non-Budgeted Fund Expenditure

J00701 Toll Revenues and Bond Proceeds	200,134,540	324,952,000	424,245,000
Total	200,134,540	324,952,000	424,245,000

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ended June 30, 2017 Actual	Fiscal Year Ending June 30, 2018 Estimated	Fiscal Year Ending June 30, 2019 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	11,916,385	12,290,000	12,420,000
Potomac River Toll Bridge	21,248,088	21,770,000	22,040,000
Chesapeake Bay Bridge	53,343,182	54,520,000	55,120,000
Francis Scott Key Bridge	44,310,687	48,240,000	50,000,000
Baltimore Harbor Tunnel	88,385,890	82,830,000	75,010,000
Fort McHenry Tunnel	201,379,316	214,650,000	227,760,000
John F. Kennedy Memorial Highway	173,381,246	179,680,000	181,730,000
I-95 Section 100 ETL	12,477,963	12,852,000	13,111,000
Intercounty Connector	64,316,849	67,090,000	68,620,000
Other Toll Fees and Discounts	61,263,282	53,150,000	53,490,000
Total Tolls	732,022,888	747,072,000	759,301,000
Other Income:			
Concessions-Kennedy Memorial Highway	6,006,216	6,400,000	6,440,000
Investment Income	844,021	10,144,183	9,450,190
Intergovernmental Revenue:			
BWI Police Reimbursement	20,009,606	20,649,775	21,359,486
Port Police Reimbursement	6,636,676	6,741,293	6,949,456
Other Revenues	2,076,543	1,958,070	2,016,812
Total Other	35,573,062	45,893,321	46,215,944
Total	767,595,950	792,965,321	805,516,944

Maryland Transportation Authority

J00J00 Non-Budgeted Funds	Fiscal Year Ended June 30, 2017 Actual	Fiscal Year Ending June 30, 2018 Estimated	Fiscal Year Ending June 30, 2019 Estimated
Expenditures			
Operating Program:			
Division of Operations	159,755,668	175,230,186	179,391,824
Authority Police	78,205,778	82,883,327	84,889,695
Administrative and General Costs	41,930,789	44,368,623	45,837,768
Maryland State Police (JFK Highway)	9,855,460	10,662,549	10,361,565
Sub-Total	289,747,695	313,144,685	320,480,852
Debt Service:			
Interest on Bonds-2007 Series	13,381,294		
Interest on Bonds-2008 Series	26,182,419	25,641,669	19,984,800
Interest on Bonds-2009A Series	22,103,034	21,611,080	21,090,580
Interest on Bonds-2010A Series	12,257,728	12,082,891	11,832,641
Interest on Bonds-2012 Series	2,686,925	2,537,925	2,344,425
Interest on Bonds-2017 Series		6,289,017	6,586,081
TIFIA Loan Interest	13,555,693	13,263,919	12,964,676
Principal Payment-2007 Series	6,630,000		
Principal Payment-2008 Series	10,815,000	11,355,000	11,920,000
Principal Payment-2009A Series	10,870,000	11,415,000	11,985,000
Principal Payment-2010A Series	4,810,000	5,005,000	5,255,000
Principal Payment-2012 Series	3,725,000	3,870,000	4,065,000
Principal Payment-2017 Series		3,850,000	4,570,000
TIFIA Principal Payment	11,397,411	11,689,184	11,988,427
Other		101,671,341	
Sub-Total Debt Service	138,414,504	230,282,026	124,586,630
Total Operating Program and Debt Service	428,162,199	543,426,711	445,067,482
Capital Program:			
Susquehanna River Toll Bridge	7,480,215	-	-
Potomac River Toll Bridge	7,968,508	8,138,000	9,167,000
Chesapeake Bay Toll Bridge	23,647,883	47,886,000	48,729,000
Francis Scott Key Bridge	10,610,025	24,905,000	37,433,000
Baltimore Harbor Tunnel	55,814,644	77,479,000	118,441,000
Fort McHenry Tunnel	44,249,427	61,550,000	43,460,000
John F. Kennedy Memorial Highway	55,053,283	30,076,000	49,534,000
Multi-Facility Projects	20,487	51,527,000	105,679,000
Inter County Connector	2,144,916	15,179,000	8,752,000
Point Breeze	1,961,703	8,212,000	3,050,000
Financing and Unallocated Expenses	(8,816,550)		
Total Capital Program	200,134,540	324,952,000	424,245,000
Total Expenditures	628,296,739	868,378,711	869,312,482
Excess of Revenues over Expenditures	139,299,211	(75,413,390)	(63,795,538)
Reserves at Beginning of Fiscal Year	917,899,210	1,057,198,421	981,785,031
Total Reserves at End of Year	1,057,198,421	981,785,031	917,989,493

*Totals may not add due to rounding.

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
J00 - Department of Transportation						
J00A01 - The Secretary's Office						
J00A0101 - Executive Direction						
Accountant Manager II	1.00	59,475	1.00	75,377	1.00	75,377
Accountant Supervisor II	2.00	116,316	2.00	138,772	2.00	138,772
ADMIN ASSISTANT I - SG	1.00	24,251	1.00	27,048	1.00	27,048
ADMIN ASSISTANT, EXEC	9.00	376,746	9.00	420,192	9.00	420,192
Admin Officer I	3.00	141,086	3.00	157,355	3.00	157,355
Admin Officer II	2.00	77,658	2.00	86,614	2.00	86,614
Admin Officer III	4.00	198,967	4.00	221,911	4.00	221,911
Admin Spec II	1.00	45,564	1.00	50,818	1.00	50,818
Administrator I	5.00	242,307	5.00	279,292	5.00	279,292
Administrator II	8.00	424,393	8.00	473,332	8.00	473,332
Administrator III	6.00	392,712	6.00	437,996	6.00	437,996
Administrator IV	12.00	660,266	11.00	737,736	11.00	736,402
Administrator V	3.00	230,284	3.00	256,839	3.00	256,839
Administrator VI	13.00	1,032,966	13.00	1,152,080	13.00	1,152,080
Administrator VII	3.00	251,078	3.00	280,030	3.00	280,030
ASST ATTY GEN V	2.00	139,471	2.00	155,554	2.00	155,554
ASST ATTY GEN VI	2.00	160,570	2.00	179,086	2.00	179,086
DEPUTY SECY DEPT OF TRANS	2.00	300,000	2.00	306,000	2.00	306,000
DESIGNATED ADMINISTRATIVE MGR SENIOR III	1.00	98,961	1.00	110,373	1.00	110,373
DESIGNATED ADMINISTRATIVE MGR SENIOR IV	3.00	342,464	3.00	381,955	3.00	381,955
Div Dir Ofc Atty General	1.00	111,887	1.00	124,789	1.00	124,789
DOT EXECUTIVE ASST I	1.00	67,256	1.00	75,012	1.00	75,012
DOT EXECUTIVE III	1.00	78,413	1.00	87,455	1.00	87,455
DOT EXECUTIVE IV	8.00	715,704	8.00	798,233	8.00	798,233
DOT EXECUTIVE V	7.00	670,248	7.00	747,538	7.00	747,538
DOT EXECUTIVE VI	6.00	653,691	6.00	729,072	6.00	729,072
DOT IT FUNCTIONAL ANALYST II	1.00	56,196	1.00	62,676	1.00	62,676
DOT IT FUNCTIONAL ANALYST LEAD	1.00	65,984	1.00	73,593	1.00	73,593
DOT NON-EXEMPT I	1.00	50,860	1.00	56,725	1.00	56,725
DOT NON-EXEMPT II	1.00	47,531	1.00	53,012	1.00	53,012
EXECUTIVE ASSOCIATE I	3.00	112,738	3.00	125,738	3.00	125,738
EXECUTIVE ASSOCIATE III	1.00	52,495	1.00	58,548	1.00	58,548
FISCAL SERVICES ADMINISTRATOR I	3.00	193,286	3.00	215,575	3.00	215,575
FISCAL SERVICES ADMINISTRATOR II	5.00	351,535	5.00	392,072	5.00	392,072
FISCAL SERVICES ADMINISTRATOR III	7.00	501,105	7.00	558,888	7.00	558,888
FISCAL SERVICES ADMINISTRATOR IV	1.00	79,044	1.00	97,203	1.00	97,203
FISCAL SERVICES ADMINISTRATOR V	1.00	82,994	1.00	92,564	1.00	92,564
FISCAL SERVICES ADMINISTRATOR VI	5.00	447,004	5.00	498,550	5.00	498,550
Internal Auditor Lead	1.00	48,684	1.00	54,298	1.00	54,298
IT Programmer Analyst Supervisor	1.00	60,232	1.00	76,224	1.00	76,224
IT SYSTEMS TECHNICAL SPECIALIST	1.00	67,047	1.00	74,779	1.00	74,779
Maint Supv II Non Lic	1.00	45,284	1.00	50,506	1.00	50,506
MANAGEMENT ADVOCATE PROGRAM CHIEF	1.00	87,153	1.00	97,203	1.00	97,203
MINORITY BUSINESS ENTERPRISE ADMIN I	1.00	62,111	1.00	69,273	1.00	69,273
MINORITY BUSINESS ENTERPRISE ADMIN II	1.00	80,157	1.00	89,400	1.00	89,400
MINORITY BUSINESS ENTERPRISE OFFICER II	5.00	220,928	5.00	246,404	5.00	246,404
MINORITY BUSINESS ENTERPRISE OFFICER III	8.00	435,174	8.00	485,356	8.00	485,356

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MINORITY BUSINESS ENTERPRISE OFFICER IV	2.00	111,167	2.00	123,986	2.00	123,986
MINORITY BUSINESS ENTERPRISE OFFICER V	1.00	67,799	1.00	75,617	1.00	75,617
Office Clerk II	1.00	25,338	1.00	28,260	1.00	28,260
Office Services Clerk	1.00	29,881	1.00	33,327	1.00	33,327
Paralegal II	1.00	40,368	1.00	45,023	1.00	45,023
PERSONNEL ADMINISTRATOR I	7.00	426,763	7.00	475,974	7.00	475,974
PERSONNEL ADMINISTRATOR III	4.00	236,123	4.00	263,351	7.00	507,342
Personnel Associate III	1.00	35,554	1.00	39,654	1.00	39,654
PERSONNEL OFFICER I	0.00	0	0.00	0	1.00	58,276
PERSONNEL OFFICER II	1.00	37,082	1.00	41,358	1.00	41,358
PERSONNEL OFFICER III	1.00	45,651	1.00	50,915	1.00	50,915
PERSONNEL SPECIALIST TRAINEE	1.00	45,914	1.00	51,209	1.00	51,209
Principal Counsel	1.00	98,961	1.00	110,373	1.00	110,373
PROCUREMENT ADMINISTRATOR I	3.00	177,132	3.00	197,559	3.00	197,559
PROCUREMENT ADMINISTRATOR III	1.00	63,307	1.00	70,607	1.00	70,607
PROCUREMENT ADMINISTRATOR V	2.00	139,802	2.00	155,923	2.00	155,923
PROGRAM MANAGER II	3.00	206,698	3.00	230,533	3.00	230,533
PROGRAM MANAGER III	4.00	300,500	4.00	335,152	4.00	335,152
PROGRAM MANAGER IV	2.00	182,560	2.00	203,612	2.00	203,612
PROGRAM MANAGER SR I	1.00	99,281	1.00	110,729	1.00	110,729
PROGRAM MANAGER SR II	1.00	105,976	1.00	118,197	1.00	118,197
SECY OF TRANSPORTATION	1.00	174,419	1.00	177,908	1.00	177,908
Services Specialist	1.00	32,333	1.00	36,061	1.00	36,061
Total J00A0101	**198.00**	**13,442,885**	**197.00**	**14,994,374**	**201.00**	**15,295,307**
J00A0103 - Facilities and Capital Equipment						
ADMIN ASSISTANT, EXEC	1.00	47,751	1.00	49,734	1.00	49,734
Administrator IV	3.00	225,949	3.00	235,331	3.00	235,331
Administrator V	1.00	85,836	1.00	89,400	1.00	89,400
Administrator VII	3.00	270,782	3.00	282,025	3.00	282,025
DOT EXECUTIVE IV	4.00	340,970	4.00	355,127	4.00	355,127
DOT EXECUTIVE V	1.00	0	0.00	0	0.00	0
DOT EXECUTIVE VI	1.00	105,973	1.00	110,373	1.00	110,373
PROGRAM MANAGER III	1.00	91,578	1.00	95,380	1.00	95,380
PROGRAM MANAGER SR I	1.00	106,315	1.00	110,729	1.00	110,729
Total J00A0103	**16.00**	**1,275,154**	**15.00**	**1,328,099**	**15.00**	**1,328,099**
J00A0107 - Office of Transportation Technology Services						
ADMIN ASSISTANT, EXEC	2.00	81,396	2.00	88,633	2.00	88,633
Admin Officer I	1.00	49,222	1.00	53,598	1.00	53,598
Administrator I	3.00	159,541	3.00	173,726	3.00	173,726
Administrator IV	4.00	249,937	4.00	272,159	4.00	272,159
Administrator V	7.00	520,077	7.00	566,318	7.00	566,318
Administrator VI	1.00	78,193	1.00	85,145	1.00	85,145
Administrator VII	2.00	190,544	2.00	207,486	2.00	207,486
Computer Info Services Spec II	3.00	161,309	3.00	175,652	3.00	175,652
Computer Info Services Spec Supv	1.00	49,864	1.00	54,298	1.00	54,298
Computer Network Spec II	6.00	321,467	6.00	350,050	6.00	350,050
Computer Network Spec Lead	2.00	132,903	2.00	144,719	2.00	144,719
COMPUTER NETWORK SPEC SUPV	3.00	235,284	3.00	256,203	3.00	256,203
Computer Operator I	3.00	93,258	3.00	101,550	3.00	101,550
Computer Operator II	11.00	406,294	11.00	442,417	11.00	442,417

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Computer Operator Lead	4.00	163,242	4.00	177,756	4.00	177,756
COMPUTER OPERATOR MANAGER II	1.00	80,566	1.00	87,729	1.00	87,729
COMPUTER OPERATOR SUPERVISOR	2.00	95,777	2.00	104,293	2.00	104,293
DATA BASE SPECIALIST MANAGER	1.00	77,581	1.00	84,479	1.00	84,479
DOT EXECUTIVE ASSOC IV	1.00	36,058	1.00	39,264	1.00	39,264
DOT EXECUTIVE IV	3.00	276,855	3.00	301,470	3.00	301,470
DOT EXECUTIVE V	2.00	191,835	2.00	208,892	2.00	208,892
DOT EXECUTIVE VI	1.00	109,414	1.00	119,142	1.00	119,142
DOT NON-EXEMPT II	1.00	48,683	1.00	53,012	1.00	53,012
FISCAL SERVICES ADMINISTRATOR I	1.00	59,603	1.00	64,902	1.00	64,902
FISCAL SERVICES ADMINISTRATOR II	1.00	67,371	1.00	73,361	1.00	73,361
FISCAL SERVICES ADMINISTRATOR IV	1.00	78,193	1.00	85,145	1.00	85,145
IT ASSISTANT DIRECTOR I	1.00	83,668	1.00	91,107	1.00	91,107
IT ASSISTANT DIRECTOR II	2.00	176,858	2.00	192,583	2.00	192,583
IT ASSISTANT DIRECTOR III	5.00	421,515	5.00	458,993	5.00	458,993
IT ASSISTANT DIRECTOR IV	1.00	101,688	1.00	110,729	1.00	110,729
IT PRODUCTION CONTROL SPECIALIST II	1.50	65,721	1.50	71,565	1.50	71,565
IT PRODUCTION CONTROL SPECIALIST LEAD	1.00	36,416	1.00	39,654	1.00	39,654
IT Programmer Analyst Lead/Advanced	5.00	317,192	5.00	345,394	5.00	345,394
IT Programmer Analyst Manager	1.00	83,668	1.00	91,107	1.00	91,107
IT Programmer Analyst Supervisor	1.00	70,000	1.00	76,224	1.00	76,224
IT SYSTEMS TECHNICAL SPECIALIST	4.00	257,709	4.00	280,622	4.00	280,622
IT SYSTEMS TECHNICAL SPECIALIST SUPV	3.00	249,436	3.00	271,614	3.00	271,614
IT TECH SUPPORT SPECIALIST II	4.00	249,016	4.00	271,156	4.00	271,156
IT TECH SUPPORT SPECIALIST SUPV	2.00	144,523	2.00	157,373	2.00	157,373
PROGRAM MANAGER III	1.00	87,592	1.00	95,380	1.00	95,380
PROGRAM MANAGER IV	1.00	73,087	1.00	79,585	1.00	79,585
PROGRAM MANAGER SR I	1.00	101,688	1.00	110,729	1.00	110,729
PROGRAM MANAGER SR IV	1.00	123,740	1.00	134,749	1.00	134,749
Total J00A0107	**103.50**	**6,657,984**	**103.50**	**7,249,963**	**103.50**	**7,249,963**
Total J00A01-The Secretary's Office	**317.50**	**21,376,023**	**315.50**	**23,572,436**	**319.50**	**23,873,369**
J00B01 - State Highway Administration						
J00B0101 - State System Construction and Equipment						
ADMIN ASSISTANT I - SG	0.00	0	1.00	41,346	1.00	41,346
ADMIN ASSISTANT II - SG	0.00	0	8.00	314,616	8.00	314,616
ADMIN ASSISTANT III	0.00	0	18.00	814,983	18.00	814,983
ADMIN ASSISTANT, EXEC	0.00	0	9.00	407,785	9.00	407,785
Admin Officer I	0.00	0	10.00	434,693	10.00	434,693
Admin Officer II	0.00	0	5.00	247,349	5.00	247,349
Admin Officer III	0.00	0	11.00	598,813	11.00	598,813
Admin Spec II	0.00	0	3.00	129,438	3.00	129,438
ADMIN SPECIALIST I	0.00	0	1.00	45,160	1.00	45,160
Administrator I	0.00	0	6.00	345,306	6.00	345,306
Administrator II	0.00	0	12.00	775,789	12.00	775,789
Administrator III	0.00	0	29.00	2,013,520	29.00	2,013,520
Administrator IV	0.00	0	9.00	674,734	9.00	674,734
Administrator V	0.00	0	7.00	570,417	7.00	570,417
Administrator VI	0.00	0	11.00	980,130	11.00	980,130
Administrator VII	0.00	0	26.00	2,486,405	26.00	2,486,405
AGENCY PROCUREMENT SPECIALIST I	0.00	0	1.00	37,884	1.00	37,884

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
AGENCY PROCUREMENT SPECIALIST II	0.00	0	8.00	464,290	8.00	464,290
CHF FACILITY MAINT OFFICER	0.00	0	2.00	118,270	2.00	118,270
Computer Info Services Spec I	0.00	0	1.00	51,612	1.00	51,612
Computer Info Services Spec II	0.00	0	5.00	295,778	5.00	295,778
Computer Info Services Spec Supv	0.00	0	4.00	263,230	4.00	263,230
DATA BASE SPECIALIST II	0.00	0	3.00	218,437	3.00	218,437
DATA BASE SPECIALIST SUPV	0.00	0	2.00	166,058	2.00	166,058
DOT EXECUTIVE IV	0.00	0	10.00	1,030,935	10.00	1,030,935
DOT EXECUTIVE V	0.00	0	5.00	584,313	5.00	584,313
DOT EXECUTIVE VI	0.00	0	3.00	364,513	3.00	364,513
DOT IT FUNCTIONAL ANALYST II	0.00	0	1.00	55,931	1.00	55,931
DOT IT FUNCTIONAL ANALYST LEAD	0.00	0	3.00	195,684	3.00	195,684
DOT IT FUNCTIONAL ANALYST SUPV	0.00	0	4.00	294,418	4.00	294,418
DOT NON-EXEMPT II	0.00	0	1.00	41,774	1.00	41,774
ENVIRONMENTAL ANALYST I	0.00	0	1.00	36,557	1.00	36,557
ENVIRONMENTAL ANALYST III	0.00	0	4.00	231,877	4.00	231,877
ENVIRONMENTAL ANALYST IV	0.00	0	6.00	417,418	6.00	417,418
ENVIRONMENTAL MANAGER I	0.00	0	8.00	639,101	8.00	639,101
ENVIRONMENTAL MANAGER II	0.00	0	2.00	192,583	2.00	192,583
FACILITY MAINT SUPV I	0.00	0	1.00	59,392	1.00	59,392
FACILITY MAINT SUPV II	0.00	0	2.00	101,016	2.00	101,016
FACILITY MAINT TECH I	0.00	0	6.00	171,162	6.00	171,162
FACILITY MAINT TECH II	0.00	0	6.00	217,366	6.00	217,366
FACILITY MAINT TECH III	0.00	0	21.00	839,976	21.00	839,976
FACILITY MAINT TECH IV	0.00	0	7.00	343,137	7.00	343,137
HEAVY EQUIP BODY REPAIR/PAINTER III	0.00	0	1.00	53,175	1.00	53,175
HEAVY EQUIP MAINT TECH III	0.00	0	5.00	213,940	5.00	213,940
IT ASSISTANT DIRECTOR I	0.00	0	1.00	84,479	1.00	84,479
IT Programmer Analyst II	0.00	0	4.00	252,831	4.00	252,831
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	57,929	1.00	57,929
IT Programmer Analyst Manager	0.00	0	1.00	76,834	1.00	76,834
IT Programmer Analyst Supervisor	0.00	0	3.00	233,097	3.00	233,097
IT SYSTEMS TECHNICAL SPECIALIST	0.00	0	1.00	85,401	1.00	85,401
ITS TECHNICIAN I GENERAL OPT	0.00	0	1.00	32,364	1.00	32,364
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	0.00	0	3.00	113,376	3.00	113,376
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	0.00	0	9.00	367,996	9.00	367,996
ITS TECHNICIAN III	0.00	0	9.00	432,128	9.00	432,128
ITS TECHNICIAN SUPERVISOR	0.00	0	6.00	395,962	6.00	395,962
LANDSCAPE ARCHITECT II	0.00	0	1.00	68,939	1.00	68,939
LANDSCAPE ARCHITECT III	0.00	0	1.00	64,387	1.00	64,387
LANDSCAPE ARCHITECT IV	0.00	0	1.00	74,183	1.00	74,183
LANDSCAPE ARCHITECT V	0.00	0	3.00	235,072	3.00	235,072
Office Clerk II	0.00	0	1.00	25,502	1.00	25,502
OSH Compliance Officer III	0.00	0	1.00	68,939	1.00	68,939
OSH Compliance Officer Manager	0.00	0	1.00	79,835	1.00	79,835
OSH COMPLIANCE PROGRAM SPECIALIST	0.00	0	4.00	257,306	4.00	257,306
Personnel Associate I	0.00	0	1.00	35,068	1.00	35,068
PERSONNEL OFFICER III	0.00	0	1.00	54,884	1.00	54,884
Planner II	0.00	0	3.00	154,160	3.00	154,160
PROGRAM MANAGER II	0.00	0	5.00	400,320	5.00	400,320

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
PROGRAM MANAGER III	0.00	0	5.00	389,737	5.00	389,737
PROGRAM MANAGER IV	0.00	0	5.00	487,516	5.00	487,516
PROGRAM MANAGER SR I	0.00	0	1.00	95,084	1.00	95,084
REAL PROPERTY MANAGER	0.00	0	12.00	974,078	12.00	974,078
REAL PROPERTY REVIEW APPRAISER I	0.00	0	3.00	182,777	3.00	182,777
REAL PROPERTY REVIEW APPRAISER II	0.00	0	1.00	64,902	1.00	64,902
REAL PROPERTY REVIEW APPRAISER III	0.00	0	1.00	89,400	1.00	89,400
REAL PROPERTY SPECIALIST I	0.00	0	13.00	607,469	13.00	607,469
REAL PROPERTY SPECIALIST II	0.00	0	8.00	435,602	8.00	435,602
REAL PROPERTY SPECIALIST III	0.00	0	4.00	234,613	4.00	234,613
REAL PROPERTY SPECIALIST IV	0.00	0	16.00	1,070,206	16.00	1,070,206
REAL PROPERTY SUPERVISOR	0.00	0	13.00	915,323	13.00	915,323
SAFETY MANAGEMENT REP II	0.00	0	1.00	49,734	1.00	49,734
SHA DEPUTY CHIEF ENGR CONSTRUCTION	0.00	0	1.00	107,429	1.00	107,429
SHA DEPUTY CHIEF ENGR MATLS & RESEARCH	0.00	0	1.00	118,197	1.00	118,197
SHA DEPUTY CHIEF ENGR TRAFFIC	0.00	0	1.00	111,612	1.00	111,612
SHA DIRECTOR ENVIRONMENTAL DESIGN	0.00	0	1.00	118,197	1.00	118,197
SHA DIRECTOR OF REAL ESTATE	0.00	0	1.00	107,429	1.00	107,429
SHOP ADMINISTRATIVE TECHNICIAN II	0.00	0	2.00	57,992	2.00	57,992
SHOP ADMINISTRATIVE TECHNICIAN III	0.00	0	2.00	71,512	2.00	71,512
SIGN OPERATIONS SUPERVISOR	0.00	0	1.00	46,098	1.00	46,098
SIGN TECHNICIAN III	0.00	0	5.00	196,005	5.00	196,005
Supply Officer II	0.00	0	1.00	26,386	1.00	26,386
TRANS DESIGN ENGINEER II	0.00	0	6.00	393,750	6.00	393,750
TRANS DESIGN ENGINEER III	0.00	0	40.00	2,831,673	40.00	2,831,673
TRANS DESIGN ENGINEER IV	0.00	0	26.00	2,025,704	26.00	2,025,704
TRANS DESIGN ENGINEER V	0.00	0	42.00	3,715,260	42.00	3,715,260
TRANS DESIGN ENGINEER VI	0.00	0	8.00	762,566	8.00	762,566
TRANS DESIGN ENGINEER VII	0.00	0	12.00	1,266,440	12.00	1,266,440
TRANS ENGINEER I	0.00	0	35.00	1,716,128	35.00	1,716,128
TRANS ENGINEER II	0.00	0	28.00	1,689,295	28.00	1,689,295
TRANS ENGINEER III	0.00	0	111.00	7,230,605	111.00	7,230,605
TRANS ENGINEER IV	1,487.50	77,569,054	76.00	5,398,250	76.00	5,398,250
TRANS ENGINEER V	0.00	0	70.00	5,227,212	70.00	5,227,212
TRANS ENGINEERING MANAGER I	0.00	0	66.00	5,442,135	66.00	5,442,135
TRANS ENGINEERING MANAGER II	0.00	0	47.00	4,095,895	47.00	4,095,895
TRANS ENGINEERING TECHNICIAN I	0.00	0	10.00	301,942	10.00	301,942
TRANS ENGINEERING TECHNICIAN II	0.00	0	11.00	346,063	11.00	346,063
TRANS ENGINEERING TECHNICIAN III	0.00	0	60.00	2,409,765	60.00	2,409,765
TRANS ENGINEERING TECHNICIAN IV	0.00	0	70.00	3,423,028	70.00	3,423,028
TRANS ENGINEERING TECHNICIAN V	0.00	0	112.00	6,171,274	112.00	6,171,274
WAREHOUSE ASSISTANT SUPERVISOR	0.00	0	3.00	110,875	3.00	110,875
Total J00B0101	**1,487.50**	**77,569,054**	**1,283.00**	**83,346,461**	**1,283.00**	**83,346,461**
J00B0102 - State System Maintenance						
Accountant Advanced	0.00	0	7.00	413,960	7.00	413,960
Accountant II	0.00	0	1.00	56,550	1.00	56,550
Accountant Lead Specialized	0.00	0	5.00	303,309	5.00	303,309
Accountant Manager I	0.00	0	1.00	76,224	1.00	76,224
Accountant Manager II	0.00	0	6.00	472,396	6.00	472,396
Accountant Manager III	0.00	0	1.00	78,952	1.00	78,952

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Accountant Supervisor II	0.00	0	4.00	272,735	4.00	272,735
ADMIN ASSISTANT III	0.00	0	53.00	2,209,622	53.00	2,209,622
ADMIN ASSISTANT, EXEC	0.00	0	5.00	225,618	5.00	225,618
Admin Officer I	0.00	0	36.50	1,690,648	36.50	1,690,648
Admin Officer II	0.00	0	11.00	590,191	11.00	590,191
Admin Officer III	0.00	0	11.50	626,290	11.50	626,290
Admin Spec II	0.00	0	2.00	81,487	2.00	81,487
Admin Spec III	0.00	0	4.00	190,069	4.00	190,069
Administrator I	0.00	0	39.00	2,180,185	39.00	2,180,185
Administrator II	0.00	0	10.00	610,313	10.00	610,313
Administrator III	0.00	0	14.00	960,525	14.00	960,525
Administrator IV	0.00	0	27.00	1,912,906	27.00	1,912,906
Administrator V	0.00	0	12.00	983,884	12.00	983,884
Administrator VI	0.00	0	7.00	584,656	8.00	681,859
Administrator VII	0.00	0	27.00	2,486,653	27.00	2,486,653
AGENCY PROCUREMENT SPECIALIST II	0.00	0	6.00	299,239	6.00	299,239
AGENCY PROCUREMENT SPECIALIST LEAD	0.00	0	2.00	127,264	2.00	127,264
AGENCY PROCUREMENT SPECIALIST TRAINEE	0.00	0	1.00	115,959	0.00	0
ASST ATTY GEN VI	0.00	0	11.00	1,056,755	11.00	1,056,755
ASST ATTY GEN VII	0.00	0	3.00	332,187	3.00	332,187
ASST ATTY GEN VIII	0.00	0	3.00	354,591	3.00	354,591
CHF FACILITY MAINT OFFICER	0.00	0	26.00	1,616,855	26.00	1,616,855
COMMISSION MBR SRC	0.00	0	3.50	57,386	3.50	57,386
Computer Info Services Spec II	0.00	0	8.00	421,759	8.00	421,759
Computer Info Services Spec Supv	0.00	0	3.00	207,285	3.00	207,285
Computer Network Spec II	0.00	0	1.00	68,175	1.00	68,175
Computer Network Spec Lead	0.00	0	1.00	57,929	1.00	57,929
COMPUTER NETWORK SPEC SUPV	0.00	0	1.00	82,247	1.00	82,247
Computer Operator II	0.00	0	1.00	52,183	1.00	52,183
COMPUTER OPERATOR SUPERVISOR	0.00	0	1.00	59,392	1.00	59,392
DATA BASE SPECIALIST II	0.00	0	1.00	67,425	1.00	67,425
DOT EXECUTIVE ASSOC II	0.00	0	1.00	48,980	1.00	48,980
DOT EXECUTIVE ASST I	0.00	0	13.00	828,879	13.00	828,879
DOT EXECUTIVE III	0.00	0	2.00	162,596	2.00	162,596
DOT EXECUTIVE IV	0.00	0	6.00	626,268	6.00	626,268
DOT EXECUTIVE OFFICER III	0.00	0	1.00	55,931	1.00	55,931
DOT EXECUTIVE V	0.00	0	10.00	1,103,214	10.00	1,103,214
DOT EXECUTIVE VI	0.00	0	1.00	108,286	1.00	108,286
DOT INTERNAL AUDITOR I	0.00	0	2.00	87,723	2.00	87,723
DOT INTERNAL AUDITOR LEAD	0.00	0	4.00	265,588	4.00	265,588
DOT IT FUNCTIONAL ANALYST II	0.00	0	2.00	124,312	2.00	124,312
DOT IT FUNCTIONAL ANALYST LEAD	0.00	0	1.00	64,387	1.00	64,387
DOT IT FUNCTIONAL ANALYST SUPV	0.00	0	1.00	70,049	1.00	70,049
DOT NON-EXEMPT I	0.00	0	1.00	36,557	1.00	36,557
EMERGENCY RESPONSE TECH	0.00	0	5.00	201,517	5.00	201,517
EMERGENCY RESPONSE TECH SR	0.00	0	27.00	1,220,687	27.00	1,220,687
EXECUTIVE ASSOCIATE I	0.00	0	2.00	87,184	2.00	87,184
EXECUTIVE ASSOCIATE II	0.00	0	1.00	54,451	1.00	54,451
FACILITY MAINT SUPV I	0.00	0	30.00	1,593,933	30.00	1,593,933
FACILITY MAINT SUPV II	0.00	0	4.00	245,550	4.00	245,550

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
FACILITY MAINT TECH I	0.00	0	88.00	2,581,197	88.00	2,581,197
FACILITY MAINT TECH II	0.00	0	111.00	3,832,525	111.00	3,832,525
FACILITY MAINT TECH III	0.00	0	396.00	16,039,783	396.00	16,039,783
FACILITY MAINT TECH IV	0.00	0	146.00	7,007,144	146.00	7,007,144
Fiscal Accounts Technician II	0.00	0	10.00	427,321	10.00	427,321
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	0.00	0	4.00	203,971	4.00	203,971
FISCAL SERVICES ADMINISTRATOR I	0.00	0	2.00	133,873	2.00	133,873
FISCAL SERVICES ADMINISTRATOR II	0.00	0	3.00	221,947	3.00	221,947
FISCAL SERVICES ADMINISTRATOR III	0.00	0	4.00	312,976	4.00	312,976
FISCAL SERVICES ADMINISTRATOR IV	0.00	0	2.00	177,666	2.00	177,666
FISCAL SERVICES ADMINISTRATOR V	0.00	0	5.00	467,336	5.00	467,336
FISCAL SERVICES ADMINISTRATOR VI	0.00	0	1.00	104,567	1.00	104,567
Groundskeeper	0.00	0	1.00	34,996	1.00	34,996
HEAVY EQUIP MAINT SUPV I	0.00	0	29.00	1,578,797	29.00	1,578,797
HEAVY EQUIP MAINT SUPV II	0.00	0	4.00	241,146	4.00	241,146
HEAVY EQUIP MAINT TECH II	0.00	0	20.00	763,255	20.00	763,255
HEAVY EQUIP MAINT TECH III	0.00	0	67.00	2,948,309	67.00	2,948,309
HIGHWAY MAINTENANCE WORKER II	0.00	0	4.00	125,145	4.00	125,145
HIGHWAY OPERATIONS TECH III	0.00	0	12.00	529,358	12.00	529,358
HIGHWAY OPERATIONS TECH IV	0.00	0	5.00	251,065	5.00	251,065
HIGHWAY OPERATIONS TECH IV-FIELD OPS	0.00	0	10.00	544,256	10.00	544,256
Internal Auditor II	0.00	0	3.00	175,519	3.00	175,519
Internal Auditor Lead	0.00	0	1.00	72,199	1.00	72,199
INTERNAL AUDITOR PROG SUPV	0.00	0	1.00	82,247	1.00	82,247
IT ASSISTANT DIRECTOR II	0.00	0	1.00	93,590	1.00	93,590
IT ASSISTANT DIRECTOR III	0.00	0	1.00	87,455	1.00	87,455
IT Director III	0.00	0	1.00	110,729	1.00	110,729
IT Programmer Analyst II	0.00	0	1.00	52,304	1.00	52,304
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	71,399	1.00	71,399
IT Programmer Analyst Supervisor	0.00	0	4.00	300,536	4.00	300,536
IT SYSTEMS TECHNICAL SPECIALIST	0.00	0	3.00	232,152	3.00	232,152
IT SYSTEMS TECHNICAL SPECIALIST SUPV	0.00	0	2.00	175,586	2.00	175,586
ITS TECHNICIAN I GENERAL OPT	0.00	0	1.00	38,636	1.00	38,636
ITS TECHNICIAN II GENERAL OPT	0.00	0	1.00	43,738	1.00	43,738
ITS TECHNICIAN III	0.00	0	3.00	163,493	3.00	163,493
ITS TECHNICIAN SUPERVISOR	0.00	0	5.00	344,483	5.00	344,483
Maint Chief IV Non Lic	0.00	0	1.00	51,612	1.00	51,612
Management Advocate I	0.00	0	1.00	56,374	1.00	56,374
Management Advocate II	0.00	0	1.00	70,049	1.00	70,049
MANAGEMENT ADVOCATE SUPERVISOR	0.00	0	1.00	79,835	1.00	79,835
MDOT PRINTER	0.00	0	1.00	31,858	1.00	31,858
Office Clerk II	0.00	0	1.00	29,254	1.00	29,254
Office Services Clerk	0.00	0	2.00	79,120	2.00	79,120
OSH Compliance Officer III	0.00	0	7.00	389,526	7.00	389,526
PERSONNEL ADMINISTRATOR I	0.00	0	2.00	140,374	2.00	140,374
PERSONNEL ADMINISTRATOR II	0.00	0	2.00	157,136	2.00	157,136
PERSONNEL ADMINISTRATOR III	0.00	0	3.00	240,715	3.00	240,715
Personnel Associate I	0.00	0	1.00	32,679	1.00	32,679
Personnel Associate III	0.00	0	6.50	279,445	6.50	279,445
PERSONNEL OFFICER I	0.00	0	1.00	38,880	1.00	38,880

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
PERSONNEL OFFICER II	0.00	0	3.00	146,973	3.00	146,973
PERSONNEL OFFICER III	0.00	0	6.00	380,739	6.00	380,739
Physician Program Staff	0.00	0	1.00	133,335	1.00	133,335
Principal Counsel	0.00	0	1.00	126,186	1.00	126,186
PROCUREMENT ADMINISTRATOR I	0.00	0	5.00	275,290	5.00	275,290
PROCUREMENT ADMINISTRATOR II	0.00	0	3.00	195,192	3.00	195,192
PROCUREMENT ADMINISTRATOR III	0.00	0	4.00	231,551	4.00	231,551
PROCUREMENT ADMINISTRATOR V	0.00	0	1.00	80,463	1.00	80,463
PROGRAM MANAGER I	0.00	0	6.00	398,382	6.00	398,382
PROGRAM MANAGER II	0.00	0	2.00	172,301	2.00	172,301
PROGRAM MANAGER III	0.00	0	26.00	2,063,344	26.00	2,063,344
PROGRAM MANAGER IV	0.00	0	3.00	275,411	3.00	275,411
PROGRAM MANAGER SR I	0.00	0	1.00	98,766	1.00	98,766
Pub Affairs Officer II	0.00	0	1.00	65,827	1.00	65,827
REAL PROPERTY SPECIALIST II	0.00	0	1.00	61,009	1.00	61,009
Services Supervisor III	0.00	0	2.00	73,887	2.00	73,887
SHA CHIEF ENGINEER MAINTENANCE	0.00	0	1.00	111,612	1.00	111,612
SHA DEPUTY ADMINISTRATOR	0.00	0	3.00	396,607	3.00	396,607
SHA DIRECTOR OF ADMINISTRATION	0.00	0	1.00	115,959	1.00	115,959
SHA DIRECTOR OF FINANCE	0.00	0	1.00	111,612	1.00	111,612
SHOP ADMINISTRATIVE TECHNICIAN I	0.00	0	2.00	60,601	2.00	60,601
SHOP ADMINISTRATIVE TECHNICIAN II	0.00	0	4.00	132,218	4.00	132,218
SHOP ADMINISTRATIVE TECHNICIAN III	0.00	0	21.00	782,191	21.00	782,191
SKILLED TRADE SPECIALIST II	0.00	0	3.00	129,035	3.00	129,035
STATE HIGHWAY ADMINISTRATOR	0.00	0	1.00	163,000	1.00	163,000
Supply Officer II	0.00	0	1.00	36,171	1.00	36,171
TRANS ENGINEER I	0.00	0	2.00	77,760	2.00	77,760
TRANS ENGINEER III	0.00	0	10.00	665,553	10.00	665,553
TRANS ENGINEER IV	1,442.00	75,196,353	10.50	748,866	10.50	748,866
TRANS ENGINEER V	0.00	0	7.00	513,213	7.00	513,213
TRANS ENGINEERING MANAGER I	0.00	0	15.00	1,269,725	15.00	1,269,725
TRANS ENGINEERING MANAGER II	0.00	0	12.00	1,041,223	12.00	1,041,223
TRANS ENGINEERING TECHNICIAN III	0.00	0	7.00	262,053	7.00	262,053
TRANS ENGINEERING TECHNICIAN IV	0.00	0	15.00	686,421	15.00	686,421
TRANS ENGINEERING TECHNICIAN V	0.00	0	5.00	254,260	5.00	254,260
TRANS FACILITIES MAINT WORKER II	0.00	0	2.00	77,738	2.00	77,738
WAREHOUSE ASSISTANT SUPERVISOR	0.00	0	1.00	34,180	1.00	34,180
WEBMASTER SUPERVISOR	0.00	0	1.00	61,808	1.00	61,808
Total J00B0102	**1,442.00**	**75,196,353**	**1,645.50**	**83,727,914**	**1,645.50**	**83,709,158**
J00B0104 - Highway Safety Operating Program						
ADMIN ASSISTANT III	0.00	0	1.00	49,355	1.00	49,355
Admin Spec II	0.00	0	1.00	48,086	1.00	48,086
Admin Spec III	0.00	0	1.00	51,209	1.00	51,209
ADMIN SPECIALIST I	0.00	0	1.00	44,343	1.00	44,343
Administrator I	0.00	0	1.00	62,676	1.00	62,676
Administrator II	0.00	0	1.00	48,595	1.00	48,595
Administrator VI	0.00	0	1.00	90,112	1.00	90,112
Administrator VII	0.00	0	3.00	269,913	3.00	269,913
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	72,777	1.00	72,777
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	0.00	0	1.00	54,186	1.00	54,186

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
ITS TECHNICIAN III	0.00	0	1.00	42,880	1.00	42,880
ITS TECHNICIAN SUPERVISOR	0.00	0	1.00	68,175	1.00	68,175
PROCUREMENT ADMINISTRATOR I	0.00	0	1.00	68,175	1.00	68,175
TRANS DESIGN ENGINEER III	0.00	0	1.00	72,777	1.00	72,777
TRANS DESIGN ENGINEER IV	0.00	0	1.00	82,901	1.00	82,901
TRANS ENGINEER III	0.00	0	1.00	58,548	1.00	58,548
TRANS ENGINEER IV	47.00	2,450,921	4.00	295,437	4.00	295,437
TRANS ENGINEER V	0.00	0	5.00	377,996	5.00	377,996
TRANS ENGINEERING MANAGER I	0.00	0	2.00	172,459	2.00	172,459
TRANS ENGINEERING TECHNICIAN IV	0.00	0	1.00	52,596	1.00	52,596
TRANS ENGINEERING TECHNICIAN V	0.00	0	1.00	59,861	1.00	59,861
Total J00B0104	**47.00**	**2,450,921**	**31.00**	**2,143,057**	**31.00**	**2,143,057**
Total J00B01-State Highway Administration	**2,976.50**	**155,216,328**	**2,959.50**	**169,217,432**	**2,959.50**	**169,198,676**
J00D00 - Maryland Port Administration						
J00D0001 - Port Operations						
ACCOUNTANT SUPERVISOR I	1.00	45,893	1.00	46,857	1.00	46,857
ADMIN ASSISTANT III	4.00	193,187	4.00	197,243	4.00	197,243
ADMIN ASSISTANT, EXEC	3.00	159,671	3.00	163,024	3.00	163,024
Admin Officer I	2.00	87,319	2.00	89,153	2.00	89,153
Admin Officer III	5.00	258,271	5.00	263,695	5.00	263,695
Admin Spec III	1.00	44,097	1.00	45,023	1.00	45,023
Administrator I	5.00	282,026	5.00	287,948	5.00	287,948
Administrator III	4.00	262,759	4.00	268,278	4.00	268,278
Administrator IV	4.00	306,256	4.00	312,687	4.00	312,687
Administrator V	3.00	231,698	3.00	236,564	3.00	236,564
Administrator VI	2.00	181,809	2.00	185,627	2.00	185,627
Administrator VII	1.00	84,052	1.00	85,817	1.00	85,817
Agency Buyer III	1.00	51,110	1.00	52,183	1.00	52,183
AGENCY PROCUREMENT SPECIALIST II	1.00	59,754	1.00	61,009	1.00	61,009
AGENCY PROCUREMENT SPECIALIST TRAINEE	1.00	33,683	1.00	34,390	1.00	34,390
ASST ATTY GEN VI	1.00	90,660	1.00	92,564	1.00	92,564
ASST ATTY GEN VII	2.00	214,851	2.00	219,364	2.00	219,364
COMMERCIAL MANAGEMENT OFFICER I	2.00	89,009	2.00	90,878	2.00	90,878
COMMERCIAL MANAGEMENT OFFICER IV	2.00	148,949	2.00	152,078	2.00	152,078
COMPUTER NETWORK SPEC SUPV	1.00	80,555	1.00	82,247	1.00	82,247
CRANE ELECTRICIAN	4.00	259,045	4.00	264,485	4.00	264,485
CRANE MECHANIC	2.00	120,667	2.00	123,201	2.00	123,201
DOT EXECUTIVE ASSOC II	1.00	39,953	1.00	40,792	1.00	40,792
DOT EXECUTIVE ASST I	2.00	134,836	2.00	137,667	2.00	137,667
DOT EXECUTIVE ASST II	1.00	68,608	1.00	70,049	1.00	70,049
DOT EXECUTIVE ASST V	4.00	341,078	4.00	348,241	4.00	348,241
DOT EXECUTIVE IV	1.00	108,451	1.00	110,729	1.00	110,729
DOT EXECUTIVE V	4.00	420,084	4.00	428,907	4.00	428,907
DOT IT FUNCTIONAL ANALYST II	1.00	55,827	1.00	56,999	1.00	56,999
DOT NON-EXEMPT I	2.00	91,868	2.00	93,798	2.00	93,798
DOT NON-EXEMPT III	1.00	62,067	1.00	63,371	1.00	63,371
DOT NON-EXEMPT IV	2.00	99,736	2.00	101,830	2.00	101,830
EXECUTIVE ASSOCIATE II	2.00	117,804	2.00	120,278	2.00	120,278
FACILITY MAINT SUPV I	5.00	282,378	5.00	288,310	5.00	288,310
FACILITY MAINT SUPV II	1.00	61,387	1.00	62,676	1.00	62,676

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
FACILITY MAINT TECH II	2.00	57,997	2.00	59,215	2.00	59,215
FACILITY MAINT TECH III	5.00	198,562	5.00	202,732	5.00	202,732
Fiscal Accounts Technician I	2.00	75,800	2.00	77,392	2.00	77,392
Fiscal Accounts Technician II	3.00	125,832	3.00	128,474	3.00	128,474
FISCAL SERVICES ADMINISTRATOR II	4.00	285,056	4.00	291,042	4.00	291,042
FISCAL SERVICES ADMINISTRATOR IV	1.00	95,204	1.00	97,203	1.00	97,203
FISCAL SERVICES ADMINISTRATOR V	4.00	379,043	4.00	387,003	4.00	387,003
Graphic Arts Specialist	1.00	59,754	1.00	61,009	1.00	61,009
HEAVY EQUIP MAINT SUPV I	1.00	54,954	1.00	56,108	1.00	56,108
HEAVY EQUIP MAINT TECH II	4.00	165,820	4.00	169,304	4.00	169,304
HEAVY EQUIP MANAGEMENT OFFICER	1.00	60,708	1.00	61,983	1.00	61,983
IT ASSISTANT DIRECTOR II	2.00	175,511	2.00	179,197	2.00	179,197
IT Programmer Analyst II	1.00	45,893	1.00	46,857	1.00	46,857
IT Staff Specialist	1.00	63,063	1.00	64,387	1.00	64,387
ITS TECHNICIAN III	1.00	46,824	1.00	47,807	1.00	47,807
Maint Chief II Non Lic	1.00	45,397	1.00	46,350	1.00	46,350
MAINT HIGH VOLTAGE CRANE ELECTRICIAN	3.00	180,643	3.00	184,445	3.00	184,445
MARKETING AND SALES ADMINISTRATOR I	3.00	225,786	3.00	230,527	3.00	230,527
MARKETING AND SALES REPRESENTATIVE III	1.00	56,269	1.00	57,451	1.00	57,451
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	2.00	88,300	2.00	90,155	2.00	90,155
MPA ELECTRO-MECH CRANE TECH II-MECH OPT	1.00	56,896	1.00	58,091	1.00	58,091
MPA ELECTRO-MECH CRANE TECH I-MECH OPT	1.00	46,949	1.00	47,935	1.00	47,935
MPA ELECTRO-MECH CRANE TECH SUPV II	2.00	164,174	2.00	167,622	2.00	167,622
MPC-BCO TRADE DEVELOPMENT EXECUTIVE	1.00	96,905	1.00	98,940	1.00	98,940
MPC-CHF FINANCIAL OFFICER & TREASURER	1.00	134,475	1.00	137,299	1.00	137,299
MPC-DEPUTY EXEC DIR-LOGISTICS/PORT OPS	1.00	186,092	1.00	190,000	1.00	190,000
MPC-DIRECTOR INTERMODAL TRADE DEVEL	1.00	122,429	1.00	125,000	1.00	125,000
MPC-DIRECTOR MARITIME COMMERCIAL MGMT	1.00	137,737	1.00	140,630	1.00	140,630
MPC-DIRECTOR MARKETING	1.00	144,722	1.00	147,761	1.00	147,761
MPC-DIRECTOR OPERATIONS	1.00	130,264	1.00	133,000	1.00	133,000
MPC-DIRECTOR SECURITY	1.00	107,737	1.00	110,000	1.00	110,000
MPC-EXECUTIVE DIRECTOR	1.00	303,100	1.00	309,466	1.00	309,466
MPC-GEN MGR CRUISE MD MARKETING	1.00	102,840	1.00	105,000	1.00	105,000
OBS-CHF BOAT MAINTENANCE	1.00	56,619	1.00	57,808	1.00	57,808
OBS-FOREMAN MAINTENANCE	1.00	78,431	1.00	80,078	1.00	80,078
OBS-FOREMAN SUPPLY	1.00	72,657	1.00	74,183	1.00	74,183
OBS-MASTER PORT ENDEAVOR	1.00	55,558	1.00	56,725	1.00	56,725
Office Clerk II	1.00	31,833	1.00	32,502	1.00	32,502
Office Processing Clerk II	1.00	31,833	1.00	32,502	1.00	32,502
Office Services Clerk	1.00	34,435	1.00	35,158	1.00	35,158
OSH Compliance Officer III	1.00	55,827	1.00	56,999	1.00	56,999
PERSONNEL ADMINISTRATOR III	3.00	238,972	3.00	218,456	0.00	0
PERSONNEL OFFICER I	1.00	57,077	1.00	47,710	0.00	0
PRINCIPAL COUNSEL, PORT ADMIN	1.00	123,590	1.00	126,186	1.00	126,186
PROCUREMENT ADMINISTRATOR I	3.00	191,440	3.00	195,461	3.00	195,461
PROCUREMENT ADMINISTRATOR III	2.00	126,755	2.00	129,417	2.00	129,417
PROCUREMENT ADMINISTRATOR V	1.00	95,204	1.00	97,203	1.00	97,203
PROGRAM MANAGER I	1.00	62,864	1.00	64,184	1.00	64,184
PROGRAM MANAGER IV	2.00	187,265	2.00	191,198	2.00	191,198
SAFETY MANAGEMENT CONSULTANT	1.00	67,309	1.00	68,723	1.00	68,723

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
SHOP ADMINISTRATIVE TECHNICIAN II	1.00	36,337	1.00	37,100	1.00	37,100
SHOP ADMINISTRATIVE TECHNICIAN III	2.00	82,240	2.00	83,968	2.00	83,968
SKILLED TRADE SPECIALIST II	10.00	435,997	10.00	445,154	10.00	445,154
SKILLED TRADE SPECIALIST III	3.00	140,814	3.00	143,772	3.00	143,772
Webmaster II	1.00	60,708	1.00	61,983	1.00	61,983
WEBMASTER SUPERVISOR	1.00	76,101	1.00	77,699	1.00	77,699
Total J00D0001	**177.00**	**11,790,000**	**177.00**	**12,001,516**	**173.00**	**11,735,350**
J00D0002 - Port Facilities and Capital Equipment						
ADMIN ASSISTANT III	1.00	47,714	1.00	49,355	1.00	49,355
ADMIN ASSISTANT, EXEC	1.00	53,226	1.00	55,056	1.00	55,056
Administrator I	1.00	59,453	1.00	61,497	1.00	61,497
Administrator III	1.00	67,721	1.00	70,049	1.00	70,049
Administrator IV	1.00	64,461	1.00	66,677	1.00	66,677
Administrator V	1.00	88,079	1.00	91,107	1.00	91,107
DOT EXECUTIVE ASST I	1.00	72,519	1.00	75,012	1.00	75,012
DOT EXECUTIVE V	1.00	114,268	1.00	118,197	1.00	118,197
ENVIRONMENTAL ANALYST III	1.00	65,391	1.00	67,639	1.00	67,639
EXECUTIVE ASSOCIATE II	1.00	57,871	1.00	59,861	1.00	59,861
FISCAL SERVICES ADMINISTRATOR III	1.00	88,079	1.00	91,107	1.00	91,107
MPC-DEPUTY DIR HARBOR DEVELOPMENT	1.00	135,347	1.00	140,000	1.00	140,000
OBS-PROJECT CONSTRUCT INSP ENG ASSOCIATE	2.00	150,473	2.00	155,646	2.00	155,646
Planner V	1.00	71,717	1.00	74,183	1.00	74,183
PROGRAM MANAGER IV	4.00	352,538	4.00	364,658	4.00	364,658
PROGRAM MANAGER SR I	2.00	165,678	2.00	171,374	2.00	171,374
PROGRAM MANAGER SR IV	1.00	118,348	1.00	122,417	1.00	122,417
TRANS ENGINEER IV	5.00	339,526	5.00	351,198	5.00	351,198
TRANS ENGINEER V	8.00	586,430	8.00	606,593	8.00	606,593
TRANS ENGINEERING MANAGER I	1.00	88,079	1.00	91,107	1.00	91,107
Total J00D0002	**36.00**	**2,786,918**	**36.00**	**2,882,733**	**36.00**	**2,882,733**
Total J00D00-Maryland Port Administration	**213.00**	**14,576,918**	**213.00**	**14,884,249**	**209.00**	**14,618,083**
J00E00 - Motor Vehicle Administration						
J00E0001 - Motor Vehicle Operations						
Accountant Advanced	3.00	164,317	3.00	173,064	3.00	173,064
Accountant II	1.00	42,210	1.00	44,457	1.00	44,457
ACCOUNTANT SUPERVISOR I	1.00	57,741	1.00	60,815	1.00	60,815
Accountant Trainee	3.00	118,213	3.00	124,507	3.00	124,507
ADMIN ASSISTANT II - SG	6.00	199,683	6.00	210,314	6.00	210,314
ADMIN ASSISTANT III	13.00	525,475	14.00	624,058	13.00	553,451
ADMIN ASSISTANT, EXEC	6.00	281,635	6.00	296,630	6.00	296,630
Admin Officer I	3.00	156,585	3.00	164,922	3.00	164,922
Admin Officer II	1.50	72,846	1.50	76,725	1.50	76,725
Admin Officer III	11.00	561,730	11.00	591,634	11.00	591,634
Admin Spec III	5.00	216,174	5.00	227,683	5.00	227,683
Administrator I	11.00	565,292	11.00	652,387	10.00	595,388
Administrator II	10.00	598,157	10.00	630,002	10.00	630,002
Administrator III	9.00	584,360	9.00	615,471	9.00	615,471
Administrator IV	7.00	473,438	6.00	428,036	7.00	498,643
Administrator V	10.00	773,623	10.00	814,809	10.00	814,809
Administrator VI	4.00	237,370	3.00	250,007	3.00	250,007
Administrator VII	6.00	497,891	6.00	524,398	6.00	524,398

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
AGENCY PROCUREMENT SPECIALIST II	2.00	86,344	2.00	90,941	2.00	90,941
AGENCY PROJECT ENGR-ARCH III	1.00	61,621	1.00	64,902	1.00	64,902
ASST ATTY GEN VI	3.00	291,819	3.00	307,355	3.00	307,355
ASST ATTY GEN VIII	1.00	112,222	1.00	118,197	1.00	118,197
Automotive Services Specialist	1.00	40,163	1.00	42,301	1.00	42,301
Building Security Officer II	1.00	35,323	1.00	37,204	1.00	37,204
Computer Info Services Spec I	2.00	69,418	2.00	73,114	2.00	73,114
Computer Info Services Spec II	5.00	264,060	5.00	278,118	5.00	278,118
Computer Network Spec II	4.00	220,102	4.00	231,820	4.00	231,820
Computer Network Spec Lead	1.00	55,001	1.00	57,929	1.00	57,929
COMPUTER NETWORK SPEC SUPV	3.00	194,177	3.00	204,515	3.00	204,515
CUSTOMER AGENT I	110.00	2,835,030	110.00	2,985,941	110.00	2,985,941
CUSTOMER AGENT II	541.50	18,263,110	541.50	19,235,437	541.50	19,235,437
CUSTOMER AGENT III	216.50	9,043,066	215.50	9,524,500	215.50	9,524,500
Customer Agent IV	39.00	1,834,963	39.00	1,932,649	39.00	1,932,649
CUSTOMER AGENT SUPERVISOR	122.00	5,762,002	122.00	6,068,747	122.00	6,068,747
DATA BASE SPECIALIST II	4.00	259,145	4.00	272,942	4.00	272,942
DATA BASE SPECIALIST MANAGER	1.00	0	0.00	0	0.00	0
DATA BASE SPECIALIST SUPV	1.00	78,090	1.00	82,247	1.00	82,247
DOT EXECUTIVE ASSOC II	5.00	214,933	5.00	226,376	5.00	226,376
DOT EXECUTIVE ASST I	2.00	110,792	2.00	116,691	2.00	116,691
DOT EXECUTIVE ASST II	1.00	64,017	1.00	67,425	1.00	67,425
DOT EXECUTIVE ASST III	1.00	75,201	1.00	79,205	1.00	79,205
DOT EXECUTIVE IV	4.00	338,413	4.00	356,429	4.00	356,429
DOT EXECUTIVE OFFICER II	1.00	47,077	1.00	49,583	1.00	49,583
DOT EXECUTIVE OFFICER III	1.00	63,009	1.00	66,363	1.00	66,363
DOT EXECUTIVE V	7.00	684,216	7.00	701,887	7.00	720,643
DOT INTERNAL AUDITOR I	1.00	38,261	1.00	40,298	1.00	40,298
DOT INTERNAL AUDITOR SUPV	1.00	62,807	1.00	66,151	1.00	66,151
DOT IT FUNCTIONAL ANALYST II	9.00	462,743	9.00	487,379	9.00	487,379
DOT IT FUNCTIONAL ANALYST SUPV	3.00	189,725	3.00	199,826	3.00	199,826
DOT IT FUNCTIONAL ANALYST TRAINEE	2.00	75,176	2.00	79,178	2.00	79,178
DRIVER LICENSE AGENT I	38.00	978,571	38.00	1,030,662	38.00	1,030,662
DRIVER LICENSE AGENT II	66.50	2,171,588	66.50	2,287,207	66.50	2,287,207
DRIVER LICENSE AGENT III	19.00	758,364	19.00	798,738	19.00	798,738
ENVIRONMENTAL ANALYST IV	1.00	73,182	1.00	77,078	1.00	77,078
EXECUTIVE ASSOCIATE I	1.00	58,573	1.00	61,691	1.00	61,691
EXECUTIVE ASSOCIATE II	1.00	54,720	1.00	57,633	1.00	57,633
FACILITY MAINT SUPV II	4.00	245,677	4.00	258,757	4.00	258,757
Fiscal Accounts Technician II	8.00	316,241	8.00	333,078	8.00	333,078
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	3.00	138,312	3.00	145,676	3.00	145,676
FISCAL SERVICES ADMINISTRATOR I	1.00	64,017	1.00	67,425	1.00	67,425
FISCAL SERVICES ADMINISTRATOR II	10.00	726,643	10.00	765,327	10.00	765,327
FISCAL SERVICES ADMINISTRATOR III	2.00	160,535	2.00	169,081	2.00	169,081
FISCAL SERVICES ADMINISTRATOR IV	1.00	85,557	1.00	90,112	1.00	90,112
FISCAL SERVICES ADMINISTRATOR V	3.00	276,395	3.00	296,031	3.00	296,031
Internal Auditor II	4.00	261,841	4.00	275,782	4.00	275,782
INTERNAL AUDITOR SUPV	2.00	149,194	2.00	157,136	2.00	157,136
IT ASSISTANT DIRECTOR II	4.00	334,904	4.00	352,733	4.00	352,733
IT ASSISTANT DIRECTOR III	3.00	289,961	3.00	305,398	3.00	305,398

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
IT ASSISTANT DIRECTOR IV	1.00	92,011	1.00	96,909	1.00	96,909
IT Programmer Analyst Lead/Advanced	13.00	857,368	13.00	903,015	13.00	903,015
IT Programmer Analyst Manager	3.00	204,038	3.00	214,900	3.00	214,900
IT Programmer Analyst Supervisor	5.00	371,824	5.00	391,619	5.00	391,619
IT Programmer Analyst Trainee	2.00	95,174	2.00	100,241	2.00	100,241
IT QUALITY ASSURANCE SPECIALIST	4.00	228,773	4.00	240,953	4.00	240,953
IT QUALITY ASSURANCE SUPV	2.00	146,855	2.00	154,674	2.00	154,674
IT SYSTEMS TECHNICAL SPECIALIST	4.00	253,303	4.00	266,787	4.00	266,787
IT SYSTEMS TECHNICAL SPECIALIST SUPV	1.00	75,800	1.00	79,835	1.00	79,835
Maint Chief I Non Lic	8.00	285,606	8.00	300,813	8.00	300,813
MANAGEMENT ADVOCATE SUPERVISOR	1.00	71,567	1.00	75,377	1.00	75,377
Management Specialist III	2.00	84,977	2.00	89,501	2.00	89,501
MANAGEMENT SPECIALIST SUPERVISOR I	1.00	48,341	1.00	50,915	1.00	50,915
MANAGEMENT SPECIALIST SUPERVISOR II	1.00	47,377	1.00	49,899	1.00	49,899
MOTOR VEHICLE ADMINISTRATOR	1.00	147,826	1.00	150,783	1.00	150,783
MVA ASST BRANCH MANAGER I	2.00	101,762	2.00	107,179	2.00	107,179
MVA ASST BRANCH MANAGER II	31.00	1,787,605	30.00	1,882,778	30.00	1,882,778
MVA BRANCH MANAGER I	2.00	129,486	2.00	136,380	2.00	136,380
MVA BRANCH MANAGER II	23.00	1,536,174	23.00	1,617,955	23.00	1,617,955
MVA DEPUTY ADMINISTRATOR	3.00	362,920	3.00	382,242	3.00	382,242
MVA INVESTIGATOR	33.00	1,489,017	33.00	1,568,293	33.00	1,568,293
MVA POLICE INVESTIGATOR	3.00	165,665	3.00	174,485	3.00	174,485
MVA SECTION MANAGER CENTRAL PROGRAMS	8.00	434,685	8.00	457,828	8.00	457,828
MVA SECTION MANAGER INVESTIGATIONS	5.00	285,553	5.00	300,754	5.00	300,754
MVA SECTION MANAGER VEHICLE INSPECTION	3.00	186,992	3.00	196,947	3.00	196,947
MVA VEHICLE COMPLIANCE AGENT I	6.00	180,885	6.00	190,515	6.00	190,515
MVA VEHICLE COMPLIANCE AGENT II	16.00	595,080	16.00	626,763	16.00	626,763
MVA VEHICLE COMPLIANCE AGENT III	5.00	229,635	5.00	241,861	5.00	241,861
MVA VEHICLE COMPLIANCE AGENT SUPV	4.00	203,349	4.00	214,174	4.00	214,174
NURSE CASE REVIEWER	10.00	641,530	10.00	675,685	10.00	675,685
NURSE CASE REVIEWER SUPERVISOR	1.00	76,030	1.00	80,078	1.00	80,078
Office Services Clerk	10.00	308,365	10.00	324,782	10.00	324,782
Office Supervisor	1.00	46,504	1.00	48,980	1.00	48,980
OSH Compliance Officer III	2.00	106,228	2.00	111,883	2.00	111,883
PERSONNEL ADMINISTRATOR II	2.00	124,565	2.00	131,197	2.00	131,197
PERSONNEL ADMINISTRATOR III	2.00	153,455	2.00	161,625	2.00	161,625
Personnel Associate III	1.00	37,650	1.00	39,654	1.00	39,654
Personnel Clerk	1.00	27,251	1.00	28,702	1.00	28,702
PERSONNEL OFFICER II	1.00	47,953	1.00	50,506	1.00	50,506
PERSONNEL OFFICER III	2.50	143,923	2.50	151,586	2.50	151,586
PERSONNEL SPECIALIST	1.00	35,969	1.00	37,884	1.00	37,884
PERSONNEL SPECIALIST TRAINEE	3.00	126,669	3.00	133,413	3.00	133,413
Physician Program Manager III	1.00	223,974	1.00	235,898	1.00	235,898
Police Chief I	1.00	72,841	1.00	76,719	1.00	76,719
Police Communications Oper II	1.00	31,829	1.00	33,524	1.00	33,524
Police Officer II	4.00	184,265	4.00	194,074	4.00	194,074
Police Officer III	1.00	49,434	1.00	52,066	1.00	52,066
Police Officer Supervisor	1.00	58,404	1.00	61,513	1.00	61,513
Principal Counsel	1.00	119,808	1.00	126,186	1.00	126,186
PROCUREMENT ADMINISTRATOR I	1.00	57,741	1.00	60,815	1.00	60,815

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
PROCUREMENT ADMINISTRATOR II	2.00	134,803	2.00	141,980	2.00	141,980
PROCUREMENT ADMINISTRATOR V	1.00	80,841	1.00	85,145	1.00	85,145
PROGRAM MANAGER I	10.00	674,452	10.00	710,359	10.00	710,359
PROGRAM MANAGER II	11.00	813,629	11.00	856,943	11.00	856,943
PROGRAM MANAGER III	2.00	169,889	2.00	178,933	2.00	178,933
PROGRAM MANAGER SR I	1.00	105,132	1.00	110,729	1.00	110,729
Pub Affairs Officer II	1.00	51,699	1.00	54,451	1.00	54,451
SKILLED TRADE SPECIALIST II	6.00	256,245	6.00	269,887	6.00	269,887
SKILLED TRADE SPECIALIST III	6.00	310,597	6.00	327,135	6.00	327,135
SKILLED TRADE SPECIALIST SUPV	4.00	151,750	3.00	159,829	3.00	159,829
Supply Officer I	2.00	28,546	1.00	30,066	1.00	30,066
Supply Officer II	1.00	35,600	1.00	37,495	1.00	37,495
TRANS ENGINEERING MANAGER II	1.00	92,290	1.00	97,203	1.00	97,203
TRANS FACILITIES MAINT WORKER II	1.00	33,134	1.00	34,898	1.00	34,898
TRANS FACILITIES MAINT WORKER III	8.00	262,250	8.00	276,210	8.00	276,210
WAREHOUSE ASSISTANT SUPERVISOR	1.00	37,464	1.00	39,458	1.00	39,458
Webmaster II	1.00	69,873	1.00	73,593	1.00	73,593
WEBMASTER SUPERVISOR	1.00	65,771	1.00	69,273	1.00	69,273
Total J00E0001	**1,680.50**	**71,951,042**	**1,674.50**	**75,819,846**	**1,673.50**	**75,781,603**
J00E0003 - Facilities and Capital Equipment						
Admin Officer III	1.00	54,883	1.00	55,491	1.00	55,491
ADMIN PROGRAM MANAGER II	1.00	90,108	1.00	91,107	1.00	91,107
Administrator IV	1.00	76,846	1.00	77,699	1.00	77,699
Administrator V	2.00	160,952	2.00	162,736	2.00	162,736
Administrator VI	1.00	89,124	1.00	90,112	1.00	90,112
Administrator VII	1.00	95,090	1.00	96,144	1.00	96,144
PROGRAM MANAGER II	1.00	86,767	1.00	87,729	1.00	87,729
TRANS ENGINEERING MANAGER II	1.00	96,137	1.00	97,203	1.00	97,203
Total J00E0003	**9.00**	**749,907**	**9.00**	**758,221**	**9.00**	**758,221**
J00E0004 - Maryland Highway Safety Office						
Administrator I	2.00	77,945	1.00	60,340	2.00	117,339
Administrator VI	1.00	53,449	1.00	80,463	1.00	80,463
Administrator VII	1.00	66,340	1.00	99,869	1.00	99,869
AGENCY GRANTS SPECIALIST II	2.00	81,831	2.00	123,188	2.00	123,188
AGENCY GRANTS SPECIALIST SUPERVISOR	1.00	32,280	1.00	48,595	1.00	48,595
DOT EXECUTIVE ASSOC II	1.00	30,789	1.00	46,350	1.00	46,350
DOT EXECUTIVE ASST I	6.00	273,453	6.00	411,656	6.00	411,656
DOT EXECUTIVE ASST II	3.00	155,583	3.00	234,214	3.00	234,214
DOT EXECUTIVE OFFICER II	1.00	41,304	1.00	62,179	1.00	62,179
DOT EXECUTIVE OFFICER III	4.00	171,515	4.00	258,199	4.00	258,199
FISCAL SERVICES ADMINISTRATOR III	1.00	56,117	1.00	84,479	1.00	84,479
IT QUALITY ASSURANCE SPECIALIST	1.00	52,191	1.00	78,568	1.00	78,568
Pub Affairs Officer II	1.00	38,284	1.00	57,633	1.00	57,633
Total J00E0004	**25.00**	**1,131,081**	**24.00**	**1,645,733**	**25.00**	**1,702,732**
Total J00E00-Motor Vehicle Administration	**1,714.50**	**73,832,030**	**1,707.50**	**78,223,800**	**1,707.50**	**78,242,556**

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
J00H01 - Maryland Transit Administration						
J00H0101 - Transit Administration						
Accountant II	1.00	51,745	1.00	58,736	1.00	58,736
Accountant Lead Specialized	5.00	286,349	5.00	325,034	5.00	325,034
ACCOUNTANT SUPERVISOR I	1.00	56,724	1.00	64,387	1.00	64,387
Accountant Supervisor II	1.00	70,547	1.00	80,078	1.00	80,078
ACCOUNTING CLERK	9.00	376,875	9.00	427,791	9.00	427,791
ADMIN ASSISTANT I - SG	1.00	32,684	1.00	37,100	1.00	37,100
ADMIN ASSISTANT III	2.00	87,562	2.00	99,392	2.00	99,392
ADMIN ASSISTANT, EXEC	4.00	177,082	4.00	201,005	4.00	201,005
Admin Officer I	3.00	103,915	3.00	117,954	3.00	117,954
Admin Officer III	4.00	190,054	4.00	215,730	4.00	215,730
Admin Spec III	2.00	66,229	2.00	75,176	2.00	75,176
Administrator I	13.00	668,028	13.00	758,277	13.00	758,277
Administrator II	8.00	464,409	8.00	527,148	8.00	527,148
Administrator III	7.00	450,996	7.00	511,926	7.00	511,926
Administrator IV	9.00	536,176	9.00	608,613	9.00	608,613
Administrator V	6.00	420,383	6.00	477,177	6.00	477,177
Administrator VI	10.00	749,849	10.00	851,154	10.00	851,154
Administrator VII	7.00	468,940	6.00	532,293	6.00	532,293
ADMINISTRATOR, MTA	1.00	189,565	1.00	215,200	1.00	215,200
ASST ATTY GEN VI	3.00	249,419	3.00	283,116	3.00	283,116
ASST ATTY GEN VII	1.00	97,550	1.00	110,729	1.00	110,729
ASST ATTY GEN VIII	1.00	104,129	1.00	118,197	1.00	118,197
CIVILIAN UNIFORMED PERS	0.00	0	20.00	576,888	20.00	576,888
CLAIMS CHIEF	1.00	67,152	1.00	76,224	1.00	76,224
CLERK-FISCAL MANAGEMENT	5.00	190,877	5.00	216,663	5.00	216,663
Computer Info Services Spec II	1.00	47,970	1.00	54,451	1.00	54,451
Computer Info Services Spec Manager	1.00	70,547	1.00	80,078	1.00	80,078
Computer Info Services Spec Supv	1.00	57,814	1.00	65,625	1.00	65,625
Computer Network Spec I	1.00	55,216	1.00	62,676	1.00	62,676
Computer Network Spec II	3.00	152,610	3.00	173,227	3.00	173,227
Computer Network Spec Lead	2.00	122,301	2.00	138,824	2.00	138,824
COMPUTER NETWORK SPEC SUPV	2.00	140,988	2.00	160,035	2.00	160,035
CORPORAL MTA POLICE	0.00	0	8.00	633,983	8.00	633,983
COST & PRICE CLERK	10.00	423,571	10.00	480,796	10.00	480,796
DATA BASE SPECIALIST SUPV	1.00	62,203	1.00	70,607	1.00	70,607
DIRECTOR OFFICE OF FINANCE	1.00	102,157	1.00	115,959	1.00	115,959
DOT EXECUTIVE ASST I	3.00	164,734	3.00	186,989	3.00	186,989
DOT EXECUTIVE IV	4.00	375,830	4.00	426,605	4.00	426,605
DOT EXECUTIVE V	6.00	552,561	6.00	627,214	6.00	627,214
DOT EXECUTIVE VI	2.00	212,029	2.00	240,675	2.00	240,675
DOT INTERNAL AUDITOR PROG SUPV	2.00	141,116	2.00	160,180	2.00	160,180
DOT IT FUNCTIONAL ANALYST II	1.00	57,361	1.00	65,110	1.00	65,110
DOT IT FUNCTIONAL ANALYST LEAD	2.00	117,006	2.00	132,813	2.00	132,813
EMERGENCY DISPATCHER SUPV I MTA OPT	0.00	0	3.00	145,918	3.00	145,918
EMERGENCY DISPATCHER SUPV II MTA OPT	0.00	0	2.00	123,324	2.00	123,324
EXECUTIVE ASSOCIATE I	1.00	45,829	1.00	52,020	1.00	52,020
EXECUTIVE ASSOCIATE II	1.00	47,072	1.00	53,431	1.00	53,431
FISCAL SERVICES ADMINISTRATOR II	7.00	435,319	7.00	494,130	7.00	494,130

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
FISCAL SERVICES ADMINISTRATOR III	1.00	67,689	1.00	76,834	1.00	76,834
FISCAL SERVICES ADMINISTRATOR V	4.00	234,224	3.00	265,867	3.00	265,867
FISCAL SERVICES ADMINISTRATOR VI	2.00	181,080	2.00	205,544	2.00	205,544
GUARD-MONEY TRUCK	10.00	551,560	10.00	626,080	10.00	626,080
INFORMATION SERVICE CLERK	25.00	900,954	25.00	1,022,675	25.00	1,022,675
Internal Auditor II	1.00	51,177	1.00	58,091	1.00	58,091
Internal Auditor Lead	2.00	127,305	2.00	144,504	2.00	144,504
IT ASSISTANT DIRECTOR II	2.00	155,189	2.00	176,155	2.00	176,155
IT ASSISTANT DIRECTOR III	1.00	74,190	1.00	84,213	1.00	84,213
IT ASSISTANT DIRECTOR IV	1.00	74,777	1.00	84,879	1.00	84,879
IT Programmer Analyst Lead/Advanced	2.00	108,075	2.00	122,676	2.00	122,676
IT Programmer Analyst Supervisor	3.00	210,840	3.00	239,324	3.00	239,324
IT TECH SUPPORT SPECIALIST II	1.00	60,544	1.00	68,723	1.00	68,723
KEYPUNCH OPERATOR	1.00	43,539	1.00	49,421	1.00	49,421
MAIL CLERK LEAD	1.00	43,539	1.00	49,421	1.00	49,421
MGR CUST & COMM REL	1.00	69,217	1.00	78,568	1.00	78,568
MGR MEDIA/PUBLIC REL	1.00	58,927	1.00	66,888	1.00	66,888
MONEY COUNTER	17.00	621,536	17.00	705,507	17.00	705,507
MTA POLICE CAPTAIN	0.00	0	6.00	675,597	6.00	675,597
MTA POLICE CHIEF	0.00	0	1.00	129,355	1.00	129,355
MTA POLICE LIEUTENANT	0.00	0	7.00	719,641	7.00	719,641
MTA POLICE LIEUTENANT COLONEL	0.00	0	1.00	122,710	1.00	122,710
MTA POLICE MAJOR	0.00	0	1.00	113,484	1.00	113,484
MTA POLICE OFFICER	0.00	0	148.00	8,891,725	148.00	8,891,725
MTA POLICE SERGEANT	0.00	0	17.00	1,576,693	17.00	1,576,693
OFFICE CLERK	1.00	43,539	1.00	49,421	1.00	49,421
OSH COMPLIANCE OFFICER SUPERVISOR	1.00	46,862	1.00	53,193	1.00	53,193
PASS SALES CLERK	3.00	121,913	3.00	138,383	3.00	138,383
PERSONNEL ADMINISTRATOR II	2.00	122,301	2.00	138,824	2.00	138,824
PERSONNEL ADMINISTRATOR III	3.00	197,941	3.00	224,683	3.00	224,683
PERSONNEL OFFICER II	2.00	90,754	2.00	103,014	2.00	103,014
PERSONNEL OFFICER III	11.00	429,738	8.00	487,795	8.00	487,795
POLICE RADIO COMM	0.00	0	0.00	0	11.00	435,762
POLICE RADIO COMM I	0.00	0	11.00	435,762	0.00	0
Principal Counsel	1.00	111,167	1.00	126,186	1.00	126,186
PRINTER	5.00	218,468	5.00	247,983	5.00	247,983
PROCUREMENT ADMINISTRATOR I	4.00	231,452	4.00	262,720	4.00	262,720
PROCUREMENT ADMINISTRATOR III	2.00	0	0.00	0	0.00	0
PROCUREMENT ADMINISTRATOR V	1.00	68,234	1.00	77,453	1.00	77,453
PROGRAM MANAGER I	1.00	63,406	1.00	71,972	1.00	71,972
PROGRAM MANAGER II	1.00	69,000	1.00	78,322	1.00	78,322
PROGRAM MANAGER III	1.00	53,337	1.00	60,543	1.00	60,543
PROGRAM MANAGER SR IV	1.00	109,937	1.00	124,789	1.00	124,789
Pub Affairs Officer I	1.00	40,708	1.00	46,208	1.00	46,208
SAFETY OFFICER	0.00	0	7.00	425,708	7.00	425,708
SENIOR DRAFTER	1.00	47,219	1.00	53,598	1.00	53,598
SHIPPING CLERK	5.00	279,080	5.00	316,785	5.00	316,785
STOREROOM ATTENDANT	35.00	1,886,957	35.00	2,141,873	35.00	2,141,873
SUPV RAIL MAT/STORES	4.00	223,286	4.00	253,452	4.00	253,452
SUPV REV CONTROL	7.00	372,883	7.00	423,259	7.00	423,259

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
TECHNICAL SUPPORT/INFORMATION SERV CLERK	2.00	60,288	2.00	68,432	2.00	68,432
Total J00H0101	**328.00**	**18,064,305**	**553.00**	**35,075,591**	**553.00**	**35,075,591**
J00H0102 - Bus Operations						
A REPAIRMAN	0.00	0	0.00	0	357.00	20,764,935
A REPAIRMAN - CATENARY	51.00	3,244,569	51.00	3,293,135	0.00	0
A REPAIRMAN - FACILITIES	308.00	17,214,024	306.00	17,471,800	0.00	0
ADMIN ASSISTANT, EXEC	2.00	98,000	2.00	99,468	2.00	99,468
Admin Officer I	2.00	82,022	2.00	83,250	2.00	83,250
Admin Officer II	1.00	41,158	1.00	41,774	1.00	41,774
Admin Officer III	2.00	118,152	2.00	119,921	2.00	119,921
Administrator I	2.00	123,028	2.00	124,870	2.00	124,870
Administrator II	26.00	1,711,256	26.00	1,736,882	26.00	1,736,882
Administrator III	2.00	143,584	2.00	144,719	2.00	144,719
Administrator IV	12.00	887,811	12.00	896,032	12.00	896,032
Administrator V	12.00	945,638	12.00	952,693	12.00	952,693
Administrator VII	6.00	601,014	6.00	603,923	6.00	603,923
ASST SUPT TRANSPORTATION	21.00	1,298,850	21.00	1,365,156	21.00	1,365,156
CHF SUPV TRANSPORTATION	2.00	129,338	2.00	131,275	2.00	131,275
DATA BASE SPECIALIST II	1.00	62,739	1.00	63,678	1.00	63,678
DISPATCHER	15.00	1,003,350	15.00	1,018,365	15.00	1,018,365
DIV SECRETARY	4.00	252,312	4.00	256,088	4.00	256,088
DOT EXECUTIVE IV	1.00	83,065	1.00	83,294	1.00	83,294
DOT EXECUTIVE V	6.00	642,764	6.00	644,270	6.00	644,270
DOT EXECUTIVE VI	3.00	353,747	3.00	352,955	3.00	352,955
EXECUTIVE ASSOCIATE II	2.00	114,694	2.00	116,411	2.00	116,411
FISCAL SERVICES ADMINISTRATOR II	1.00	76,100	1.00	76,224	1.00	76,224
FISCAL SERVICES ADMINISTRATOR V	1.00	95,726	1.00	96,144	1.00	96,144
INFORMATION SERVICE CLERK	1.00	0	0.00	0	0.00	0
IT ASSISTANT DIRECTOR II	1.00	86,489	1.00	86,769	1.00	86,769
IT Programmer Analyst Lead/Advanced	3.00	202,053	3.00	205,079	3.00	205,079
JANITOR-BUS	6.00	243,111	6.00	246,752	6.00	246,752
LEADMAN - REPAIRMAN A	32.00	2,045,376	32.00	2,076,000	32.00	2,076,000
LEADMAN - TECHNICIAN	7.00	462,203	7.00	469,126	7.00	469,126
MAINT CONTROL CLERK	9.00	344,001	9.00	349,150	9.00	349,150
MANAGEMENT SPECIALIST SUPERVISOR II	0.50	39,448	0.50	40,039	0.50	40,039
OPERATOR	1,347.00	73,531,363	1,345.50	74,632,368	1,345.50	74,632,368
PORTER	5.00	230,038	5.00	233,481	5.00	233,481
PROCUREMENT ADMINISTRATOR V	1.00	81,784	1.00	81,994	1.00	81,994
PROGRAM MANAGER I	1.00	85,141	1.00	85,401	1.00	85,401
PROGRAM MANAGER II	2.00	170,113	2.00	170,630	2.00	170,630
PROGRAM MANAGER III	1.00	0	0.00	0	0.00	0
QUALITY ASSUR SPEC	1.00	59,450	1.00	60,340	1.00	60,340
RESV CLERK	58.00	2,317,074	58.00	2,351,766	58.00	2,351,766
REVENUE COLLECTOR	1.00	35,453	1.00	35,984	1.00	35,984
SCHEDULE MAKER	7.00	334,554	7.00	339,564	7.00	339,564
SENIOR DEP ADMINISTRATOR TRANSIT OPS	1.00	147,517	1.00	147,696	1.00	147,696
SENIOR TRANSIT ANALYST	3.00	183,135	3.00	185,877	3.00	185,877
STARTER	8.00	504,624	8.00	512,176	8.00	512,176
STATION ATTENDANT	2.00	67,628	2.00	68,640	2.00	68,640
SUPT - BUS MAINT DIVISION	10.00	732,926	10.00	743,624	10.00	743,624

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
SUPT - FAC MAINT	2.00	140,886	2.00	141,980	2.00	141,980
SUPT - TRANSPORTATION	11.00	775,410	11.00	784,989	11.00	784,989
SUPV FACILITIES MAINT BUS	4.00	269,175	4.00	273,206	4.00	273,206
SUPV MAINT BUS	28.00	1,784,816	28.00	1,811,543	28.00	1,811,543
SUPV SYSTEMS MAINT	2.00	134,563	2.00	136,578	2.00	136,578
SUPV TRANSPORTATION	66.00	4,067,604	66.00	4,128,507	66.00	4,128,507
TRAFFIC CHECKER	10.00	365,360	9.50	370,835	9.50	370,835
VAULT PULLER	9.00	514,293	9.00	521,995	9.00	521,995
Total J00H0102	**2,122.50**	**119,278,529**	**2,116.50**	**121,064,416**	**2,116.50**	**121,064,416**
J00H0104 - Rail Operations						
A REPAIRMAN	0.00	0	0.00	0	229.00	14,090,014
A REPAIRMAN - CATENARY	218.00	12,985,339	216.00	13,256,431	0.00	0
A REPAIRMAN - FACILITIES	13.00	816,540	13.00	833,583	0.00	0
ADMIN ASSISTANT II - SG	1.00	46,734	1.00	47,710	1.00	47,710
Admin Officer III	3.00	162,242	3.00	165,629	3.00	165,629
Admin Spec III	4.00	122,997	3.00	125,565	3.00	125,565
Administrator I	2.00	89,482	2.00	91,350	2.00	91,350
Administrator III	5.00	357,165	5.00	364,620	5.00	364,620
Administrator IV	3.00	233,357	3.00	238,229	3.00	238,229
Administrator V	7.00	569,588	7.00	581,478	7.00	581,478
Administrator VI	2.00	88,269	1.00	90,112	1.00	90,112
Administrator VII	3.00	270,646	3.00	276,296	3.00	276,296
ASST SUPT TRANSPORTATION	7.00	475,731	7.00	485,661	7.00	485,661
CHF RAIL MAINTENANCE	1.00	93,430	1.00	95,380	1.00	95,380
CHF SUPV TRANSPORTATION	2.00	137,608	2.00	140,481	2.00	140,481
CIVILIAN UNIFORMED PERS	20.00	565,092	0.00	0	0.00	0
CORPORAL MTA POLICE	8.00	621,018	0.00	0	0.00	0
DISPATCHER	9.00	598,527	9.00	611,019	9.00	611,019
DIV SECRETARY	2.00	125,426	2.00	128,044	2.00	128,044
DOT EXECUTIVE V	4.00	389,361	4.00	397,460	4.00	397,460
EMERGENCY DISPATCHER SUPV I MTA OPT	3.00	142,934	0.00	0	0.00	0
EMERGENCY DISPATCHER SUPV II MTA OPT	2.00	120,802	0.00	0	0.00	0
FACILITY MAINT TECH IV	1.00	42,521	1.00	43,409	1.00	43,409
JANITOR-BUS	15.00	631,620	15.00	644,805	15.00	644,805
LEADMAN - REPAIRMAN A	20.00	1,267,436	20.00	1,293,902	20.00	1,293,902
LEADMAN - TECHNICIAN	13.00	853,424	13.00	871,234	13.00	871,234
MTA POLICE CAPTAIN	6.00	661,783	0.00	0	0.00	0
MTA POLICE CHIEF	1.00	126,710	0.00	0	0.00	0
MTA POLICE LIEUTENANT	7.00	704,927	0.00	0	0.00	0
MTA POLICE LIEUTENANT COLONEL	1.00	120,201	0.00	0	0.00	0
MTA POLICE MAJOR	1.00	111,163	0.00	0	0.00	0
MTA POLICE OFFICER	149.00	8,709,901	0.00	0	0.00	0
MTA POLICE SERGEANT	17.00	1,544,454	0.00	0	0.00	0
OPERATOR	133.00	7,884,376	133.00	8,048,962	133.00	8,048,962
POLICE RADIO COMM I	11.00	426,852	0.00	0	0.00	0
PROGRAM MANAGER II	1.00	76,720	1.00	78,322	1.00	78,322
PROGRAM MANAGER III	1.00	77,338	1.00	78,952	1.00	78,952
SAFETY OFFICER	7.00	417,001	0.00	0	0.00	0
STATION ATTENDANT	54.00	3,077,731	54.00	3,141,955	54.00	3,141,955
SUPT - FAC MAINT	2.00	141,548	2.00	144,503	2.00	144,503

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
SUPT - MAINT OF WAY	2.00	144,010	2.00	147,016	2.00	147,016
SUPT - RAIL ELEC MAINT	6.00	427,876	6.00	436,808	6.00	436,808
SUPT - TRANSPORTATION	4.00	286,778	4.00	292,765	4.00	292,765
SUPV BUS MAT/STORES	1.00	0	0.00	0	0.00	0
SUPV CATENARY	2.00	121,909	2.00	124,454	2.00	124,454
SUPV FACILITIES MAINT RAIL	2.00	127,650	2.00	130,315	2.00	130,315
SUPV MAINT OF WAY	2.00	110,646	2.00	112,956	2.00	112,956
SUPV SERVICE & INSP	9.00	522,804	8.00	533,718	8.00	533,718
SUPV SYSTEMS MAINT	8.00	518,821	8.00	529,651	8.00	529,651
SUPV TRANSPORTATION	44.00	2,657,503	44.00	2,712,989	44.00	2,712,989
TRAINMASTER	4.00	278,485	4.00	284,298	4.00	284,298
Total J00H0104	**843.00**	**51,084,476**	**604.00**	**37,580,062**	**604.00**	**37,580,062**
J00H0105 - Facilities and Capital Equipment						
ADMIN ASSISTANT III	1.00	32,973	1.00	48,453	1.00	48,453
Administrator I	2.00	86,447	2.00	127,030	2.00	127,030
Administrator III	4.00	134,201	3.00	197,204	3.00	197,204
Administrator IV	9.00	468,912	9.00	689,047	9.00	689,047
Administrator V	2.00	46,619	1.00	68,504	1.00	68,504
Administrator VI	2.00	111,617	2.00	164,016	2.00	164,016
Administrator VII	1.00	65,428	1.00	96,144	1.00	96,144
AGENCY PROCUREMENT SPECIALIST II	1.00	32,534	1.00	47,807	1.00	47,807
DIRECTOR OFFICE OF PLAN/PROG	1.00	73,108	1.00	107,429	1.00	107,429
DOT EXECUTIVE IV	2.00	125,838	2.00	184,913	2.00	184,913
DOT EXECUTIVE V	5.00	375,852	5.00	552,296	5.00	552,296
DOT EXECUTIVE VI	4.00	331,310	4.00	486,844	4.00	486,844
DOT IT FUNCTIONAL ANALYST II	1.00	41,063	1.00	60,340	1.00	60,340
ENVIRONMENTAL ANALYST IV	3.00	143,296	3.00	210,568	3.00	210,568
ENVIRONMENTAL MANAGER II	2.00	119,878	2.00	176,155	2.00	176,155
EXECUTIVE ASSOCIATE I	2.00	70,339	2.00	103,360	2.00	103,360
MTA CAPITAL PROGRAM ANALYST	3.00	141,152	3.00	207,416	3.00	207,416
MTA EXEC PROJ DIR NEW STARTS	2.00	186,795	2.00	274,486	2.00	274,486
Planner V	1.00	53,467	1.00	78,568	1.00	78,568
PROCUREMENT ADMINISTRATOR I	5.00	193,489	5.00	284,324	5.00	284,324
PROCUREMENT ADMINISTRATOR III	1.00	49,924	1.00	73,361	1.00	73,361
PROCUREMENT ADMINISTRATOR V	1.00	63,690	1.00	93,590	1.00	93,590
PROGRAM MANAGER II	1.00	51,296	1.00	75,377	1.00	75,377
PROGRAM MANAGER III	8.00	445,353	8.00	654,426	8.00	654,426
PROGRAM MANAGER SR I	7.00	487,338	7.00	716,119	7.00	716,119
PROGRAM MANAGER SR IV	1.00	80,180	1.00	117,821	1.00	117,821
REAL PROPERTY MANAGER	2.00	99,454	2.00	146,143	2.00	146,143
REAL PROPERTY SPECIALIST III	2.00	82,126	2.00	120,680	2.00	120,680
REAL PROPERTY SUPERVISOR	1.00	41,717	1.00	61,301	1.00	61,301
TRANS DESIGN ENGINEER V	3.00	167,525	3.00	246,170	3.00	246,170
TRANS DESIGN ENGINEER VI	2.00	137,231	2.00	201,655	2.00	201,655
TRANS ENGINEER V	1.00	48,979	1.00	71,972	1.00	71,972
TRANS ENGINEERING MANAGER I	9.00	509,832	9.00	749,173	9.00	749,173
TRANS ENGINEERING MANAGER II	4.00	236,987	4.00	348,243	4.00	348,243
Total J00H0105	**96.00**	**5,335,950**	**94.00**	**7,840,935**	**94.00**	**7,840,935**
Total J00H01-Maryland Transit Administration	**3,389.50**	**193,763,260**	**3,367.50**	**201,561,004**	**3,367.50**	**201,561,004**

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
J00I00 - Maryland Aviation Administration						
J00I0002 - Airport Operations						
Accountant Advanced	1.00	52,291	1.00	54,884	1.00	54,884
Accountant I	4.00	166,794	4.00	175,066	4.00	175,066
Accountant Lead	1.00	50,349	1.00	52,846	1.00	52,846
ADMIN ASSISTANT II - SG	6.00	230,278	6.00	241,698	6.00	241,698
ADMIN ASSISTANT III	5.00	218,695	5.00	229,543	5.00	229,543
ADMIN ASSISTANT, EXEC	7.00	339,451	7.00	356,288	7.00	356,288
Admin Officer II	3.00	126,533	3.00	132,808	3.00	132,808
Admin Officer III	2.00	112,254	2.00	117,822	2.00	117,822
Admin Spec III	1.00	49,717	1.00	52,183	1.00	52,183
Administrator I	8.00	456,253	8.00	478,882	8.00	478,882
Administrator II	1.00	63,727	1.00	66,888	1.00	66,888
Administrator III	5.00	320,867	5.00	336,781	5.00	336,781
Administrator IV	5.00	354,523	5.00	372,107	5.00	372,107
Administrator V	4.00	321,428	4.00	337,370	4.00	337,370
Administrator VI	2.00	175,119	2.00	183,804	2.00	183,804
Administrator VII	3.00	275,353	3.00	289,009	3.00	289,009
Agency Buyer II	1.00	36,810	1.00	38,636	1.00	38,636
AGENCY PROCUREMENT SPECIALIST II	4.00	213,361	4.00	223,944	4.00	223,944
AIRPORT BADGING AGENT I	3.00	93,535	3.00	98,174	3.00	98,174
AIRPORT BADGING AGENT II	5.00	197,002	5.00	206,774	5.00	206,774
AIRPORT BADGING AGENT LEAD	2.00	87,139	2.00	91,461	2.00	91,461
AIRPORT DEPUTY FIRE CHIEF	2.00	175,463	2.00	184,166	2.00	184,166
AIRPORT DIV FIRE CHIEF, EMER MED SERV	1.00	87,675	1.00	92,024	1.00	92,024
AIRPORT DIV FIRE CHIEF, FIRE OPERATIONS	4.00	338,175	4.00	354,949	4.00	354,949
AIRPORT DIV FIRE CHIEF, FIRE PREVENTION	1.00	75,341	1.00	79,078	1.00	79,078
AIRPORT FIRE CAPTAIN	5.00	355,368	5.00	372,994	5.00	372,994
AIRPORT FIRE LIEUTENANT	3.00	198,648	3.00	208,499	3.00	208,499
AIRPORT FIREFIGHTER I	25.00	1,358,970	25.00	1,426,369	25.00	1,426,369
AIRPORT FIREFIGHTER II	21.00	1,328,983	21.00	1,394,902	21.00	1,394,902
AIRPORT MANAGEMENT ASSISTANT	7.00	270,946	7.00	284,386	7.00	284,386
AIRPORT MANAGEMENT OFFICER I	5.00	266,800	5.00	280,032	5.00	280,032
AIRPORT MANAGEMENT OFFICER II	18.00	1,147,635	18.00	1,204,555	18.00	1,204,555
AIRPORT MANAGEMENT OFFICER III	3.00	208,922	3.00	219,284	3.00	219,284
AIRPORT MANAGEMENT SPECIALIST II	4.00	196,584	4.00	206,335	4.00	206,335
AIRPORT PARAMEDIC	3.00	174,456	3.00	183,108	3.00	183,108
AIRPORT PARAMEDIC FIREFIGHTER	16.00	851,557	16.00	893,792	16.00	893,792
AIRPORT PARAMEDIC LIEUTENANT	4.00	255,859	4.00	268,548	4.00	268,548
ASST ATTY GEN VI	2.00	190,442	2.00	199,887	2.00	199,887
CHF FACILITY MAINT OFFICER	3.00	201,937	3.00	211,952	3.00	211,952
COMMERCIAL MANAGEMENT OFFICER III	1.00	71,467	1.00	75,012	1.00	75,012
COMMERCIAL MANAGEMENT OFFICER IV	1.00	79,851	1.00	83,811	1.00	83,811
COMMERCIAL MANAGEMENT OFFICER V	4.00	348,812	4.00	366,112	4.00	366,112
Computer Network Spec II	2.00	124,007	2.00	130,158	2.00	130,158
COMPUTER NETWORK SPEC MANAGER	1.00	86,802	1.00	91,107	1.00	91,107
COMPUTER NETWORK SPEC SUPV	1.00	74,027	1.00	77,699	1.00	77,699
COMPUTER USER SUPPORT SPECIALIST II	1.00	49,717	1.00	52,183	1.00	52,183
DATA BASE SPECIALIST II	1.00	74,855	1.00	78,568	1.00	78,568
DOT EXECUTIVE ASST I	1.00	62,524	1.00	65,625	1.00	65,625

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
DOT EXECUTIVE IV	4.00	414,084	4.00	434,620	4.00	434,620
DOT EXECUTIVE V	11.00	1,180,740	11.00	1,239,295	11.00	1,239,295
DOT INTERNAL AUDITOR I	1.00	51,473	1.00	54,026	1.00	54,026
DOT INTERNAL AUDITOR II	1.00	55,346	1.00	58,091	1.00	58,091
DOT MAA EXECUTIVE	8.00	1,226,203	8.00	1,287,020	8.00	1,287,020
DOT NON-EXEMPT II	1.00	47,752	1.00	50,120	1.00	50,120
DOT NON-EXEMPT IV	1.00	50,349	1.00	52,846	1.00	52,846
ENVIRONMENTAL ANALYST IV	1.00	76,294	1.00	80,078	1.00	80,078
ENVIRONMENTAL MANAGER I	1.00	75,462	1.00	79,205	1.00	79,205
ENVIRONMENTAL MANAGER II	1.00	84,246	1.00	88,424	1.00	88,424
EXECUTIVE ASSOCIATE I	3.00	157,384	3.00	165,190	3.00	165,190
EXECUTIVE ASSOCIATE II	2.00	118,676	2.00	124,563	2.00	124,563
FACILITY MAINT SUPV I	14.00	735,335	14.00	771,806	14.00	771,806
FACILITY MAINT SUPV II	2.00	128,908	2.00	135,302	2.00	135,302
FACILITY MAINT TECH I	6.00	163,553	6.00	171,665	6.00	171,665
FACILITY MAINT TECH II	5.00	145,122	5.00	152,319	5.00	152,319
FACILITY MAINT TECH III	42.00	1,565,401	42.00	1,643,040	42.00	1,643,040
FACILITY MAINT TECH IV	10.00	444,229	10.00	466,262	10.00	466,262
Fiscal Accounts Technician I	2.00	65,566	2.00	68,818	2.00	68,818
Fiscal Accounts Technician II	9.00	370,553	9.00	388,931	9.00	388,931
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	49,173	1.00	51,612	1.00	51,612
FISCAL SERVICES ADMINISTRATOR I	1.00	59,522	1.00	62,474	1.00	62,474
FISCAL SERVICES ADMINISTRATOR II	3.00	195,796	3.00	205,508	3.00	205,508
FISCAL SERVICES ADMINISTRATOR III	2.00	152,187	2.00	159,735	2.00	159,735
FISCAL SERVICES ADMINISTRATOR V	3.00	269,668	3.00	283,043	3.00	283,043
HEAVY EQUIP MAINT SUPV I	1.00	50,507	1.00	53,012	1.00	53,012
HEAVY EQUIP MAINT TECH II	1.00	43,357	1.00	45,507	1.00	45,507
HEAVY EQUIP MAINT TECH III	6.00	275,514	6.00	289,180	6.00	289,180
HEAVY EQUIP MANAGEMENT OFFICER	1.00	59,054	1.00	61,983	1.00	61,983
Housekeeping Supv IV	1.00	41,167	1.00	43,209	1.00	43,209
INTERNAL AUDITOR PROG SUPV	1.00	72,622	1.00	76,224	1.00	76,224
INTERNAL AUDITOR SUPV	1.00	61,835	1.00	64,902	1.00	64,902
Inventory Control Specialist	1.00	39,877	1.00	41,855	1.00	41,855
IT ASSISTANT DIRECTOR II	1.00	92,610	1.00	97,203	1.00	97,203
IT SYSTEMS TECHNICAL SPECIALIST	1.00	79,851	1.00	83,811	1.00	83,811
IT TECH SUPPORT SPECIALIST II	2.00	120,542	2.00	126,521	2.00	126,521
IT TECH SUPPORT SPECIALIST SUPV	2.00	146,116	2.00	153,364	2.00	153,364
OBS-MPA STATIONARY ENGINEER	1.00	50,662	1.00	53,175	1.00	53,175
Office Services Clerk	1.00	29,593	1.00	31,061	1.00	31,061
PERSONNEL ADMINISTRATOR I	1.00	63,727	1.00	66,888	1.00	66,888
PERSONNEL ADMINISTRATOR III	2.00	140,252	2.00	147,209	2.00	147,209
PERSONNEL OFFICER II	1.00	53,878	1.00	56,550	1.00	56,550
PERSONNEL OFFICER III	2.00	127,806	2.00	134,145	2.00	134,145
PERSONNEL SPECIALIST TRAINEE	1.00	36,450	1.00	38,258	1.00	38,258
Principal Counsel	1.00	120,223	1.00	126,186	1.00	126,186
PROCUREMENT ADMINISTRATOR I	1.00	62,524	1.00	65,625	1.00	65,625
PROCUREMENT ADMINISTRATOR II	1.00	76,294	1.00	80,078	1.00	80,078
PROCUREMENT ADMINISTRATOR III	1.00	69,894	1.00	73,361	1.00	73,361
PROCUREMENT ADMINISTRATOR VI	1.00	80,234	1.00	84,213	1.00	84,213
PROCUREMENT ASSOCIATE II - SG	0.00	0	0.00	0	1.00	47,710

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
PROGRAM MANAGER I	2.00	158,266	2.00	166,116	2.00	166,116
PROGRAM MANAGER II	1.00	69,118	1.00	72,546	1.00	72,546
PROGRAM MANAGER III	2.00	149,014	2.00	156,405	2.00	156,405
PROGRAM MANAGER IV	2.00	192,199	2.00	201,731	2.00	201,731
PROGRAM MANAGER SR I	1.00	105,497	1.00	110,729	1.00	110,729
PUBLIC INFORMATION ASSISTANT II	0.50	22,316	0.50	23,423	0.50	23,423
SAFETY MANAGEMENT CONSULTANT	1.00	69,338	1.00	72,777	1.00	72,777
SIGN OPERATIONS SUPERVISOR	1.00	43,920	1.00	46,098	1.00	46,098
SKILLED TRADE SPECIALIST II	16.00	700,762	16.00	735,519	16.00	735,519
SKILLED TRADE SPECIALIST III	29.00	1,477,695	29.00	1,550,990	29.00	1,550,990
SKILLED TRADE SPECIALIST SUPV	3.00	163,440	3.00	171,546	3.00	171,546
TRANS ENGINEER I	1.00	47,752	1.00	50,120	1.00	50,120
TRANS ENGINEER IV	1.00	57,305	1.00	60,147	1.00	60,147
TRANS ENGINEER V	1.00	76,901	1.00	80,715	1.00	80,715
WAREHOUSE ASSISTANT SUPERVISOR	3.00	102,214	3.00	107,283	3.00	107,283
Warehouse Supervisor	2.00	84,401	2.00	88,587	2.00	88,587
Total J00I0002	**447.50**	**25,995,051**	**447.50**	**27,284,348**	**448.50**	**27,332,058**
J00I0003 - Airport Facilities and Capital Equipment						
Accountant Trainee	1.00	35,561	1.00	36,557	1.00	36,557
ADMIN ASSISTANT II - SG	2.00	75,313	2.00	77,422	2.00	77,422
ADMIN ASSISTANT III	3.00	138,304	3.00	142,177	3.00	142,177
ADMIN ASSISTANT, EXEC	4.00	215,443	4.00	221,476	4.00	221,476
Admin Officer I	1.00	55,180	1.00	56,725	1.00	56,725
Admin Officer II	1.00	46,133	1.00	47,425	1.00	47,425
Admin Spec III	1.00	45,431	1.00	46,703	1.00	46,703
Administrator I	1.00	58,696	1.00	60,340	1.00	60,340
Administrator VI	2.00	174,316	2.00	179,197	2.00	179,197
Administrator VII	1.00	93,525	1.00	96,144	1.00	96,144
AGENCY PROCUREMENT SPECIALIST II	1.00	58,230	1.00	59,861	1.00	59,861
AGENCY PROJECT ENGR-ARCH SUPV	1.00	88,625	1.00	91,107	1.00	91,107
AIR TRAFFIC MANAGER	1.00	72,969	1.00	75,012	1.00	75,012
AIRPORT DEPUTY FIRE CHIEF	1.00	95,499	1.00	98,173	1.00	98,173
ASST ATTY GEN VI	1.00	99,013	1.00	101,786	1.00	101,786
ASST ATTY GEN VII	1.00	0	0.00	0	0.00	0
Capital Projects Manager	1.00	86,015	1.00	88,424	1.00	88,424
DOT EXECUTIVE ASST I	2.00	122,995	2.00	126,440	2.00	126,440
DOT EXECUTIVE V	3.00	316,321	3.00	325,175	3.00	325,175
DOT MAA EXECUTIVE	5.00	518,632	4.00	533,155	4.00	533,155
ENVIRONMENTAL ANALYST IV	1.00	76,428	1.00	78,568	1.00	78,568
ENVIRONMENTAL MANAGER II	1.00	81,277	1.00	83,553	1.00	83,553
FISCAL SERVICES ADMINISTRATOR II	1.00	81,528	1.00	83,811	1.00	83,811
FISCAL SERVICES ADMINISTRATOR III	1.00	86,965	1.00	89,400	1.00	89,400
PROCUREMENT ADMINISTRATOR I	1.00	47,271	1.00	48,595	1.00	48,595
PROCUREMENT ADMINISTRATOR III	2.00	163,056	2.00	167,622	2.00	167,622
PROCUREMENT ASSOCIATE II - SG	1.00	46,410	1.00	47,710	0.00	0
PROGRAM MANAGER III	2.00	162,554	2.00	167,106	2.00	167,106
SAFETY MANAGEMENT REP III, MAA	3.00	186,290	3.00	191,506	3.00	191,506
TRANS ENGINEER V	2.00	161,535	2.00	166,058	2.00	166,058
Total J00I0003	**49.00**	**3,489,515**	**47.00**	**3,587,228**	**46.00**	**3,539,518**
Total J00I00-Maryland Aviation Administration	**496.50**	**29,484,566**	**494.50**	**30,871,576**	**494.50**	**30,871,576**

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
J00J0041 - Operating Program (Including Debt Service) - Non-Budgeted						
Accountant Advanced	14.00	711,719	14.00	765,164	14.00	765,164
Accountant II	1.00	50,648	1.00	54,451	1.00	54,451
Accountant Lead Specialized	1.00	50,505	1.00	54,298	1.00	54,298
Accountant Manager II	2.00	156,210	2.00	167,941	2.00	167,941
Accountant Manager III	1.00	73,437	1.00	78,952	1.00	78,952
Accountant Supervisor II	5.00	272,599	5.00	293,068	5.00	293,068
ADMIN ASSISTANT II - SG	8.00	286,290	8.00	307,788	8.00	307,788
ADMIN ASSISTANT III	12.00	486,065	12.00	522,564	12.00	522,564
ADMIN ASSISTANT, EXEC	20.00	933,269	20.00	1,003,352	20.00	1,003,352
Admin Officer I	6.00	263,393	6.00	283,173	6.00	283,173
Admin Officer II	3.00	121,585	3.00	130,716	3.00	130,716
Admin Officer III	21.00	1,022,849	21.00	1,099,655	21.00	1,099,655
Admin Spec II	1.00	36,593	1.00	39,341	1.00	39,341
Admin Spec III	3.00	113,249	3.00	121,754	3.00	121,754
Administrator I	16.00	862,847	16.00	927,643	16.00	927,643
Administrator II	13.00	763,623	13.00	820,964	13.00	820,964
Administrator III	10.00	633,899	10.00	681,501	10.00	681,501
Administrator IV	12.00	828,989	12.00	891,240	12.00	891,240
Administrator V	9.00	619,600	9.00	666,127	9.00	666,127
Administrator VI	13.00	945,554	13.00	1,016,559	13.00	1,016,559
Administrator VII	2.00	148,246	2.00	159,378	2.00	159,378
AGENCY PROCUREMENT SPECIALIST II	2.00	93,240	2.00	100,241	2.00	100,241
AGENCY PROJECT ENGR-ARCH III	1.00	73,080	1.00	78,568	1.00	78,568
AIRPORT MANAGEMENT SPECIALIST I	1.00	46,260	1.00	49,734	1.00	49,734
ASST ATTY GEN VI	6.00	525,766	6.00	565,247	6.00	565,247
ASST ATTY GEN VII	1.00	97,263	1.00	104,567	1.00	104,567
CHF FACILITY MAINT OFFICER	9.00	567,185	9.00	609,777	9.00	609,777
Computer Info Services Spec Supv	1.00	69,773	1.00	75,012	1.00	75,012
Computer Network Spec II	1.00	45,201	1.00	48,595	1.00	48,595
Computer Network Spec Lead	1.00	60,369	1.00	64,902	1.00	64,902
DATA BASE SPECIALIST I	1.00	44,027	1.00	47,333	1.00	47,333
DATA BASE SPECIALIST II	2.00	133,715	2.00	143,756	2.00	143,756
DATA BASE SPECIALIST SUPV	1.00	76,502	1.00	82,247	1.00	82,247
DOT EXECUTIVE ASST I	6.00	329,093	6.00	353,807	6.00	353,807
DOT EXECUTIVE III	2.00	170,109	2.00	182,884	2.00	182,884
DOT EXECUTIVE IV	8.00	774,015	8.00	832,137	8.00	832,137
DOT EXECUTIVE OFFICER III	4.00	210,648	4.00	226,466	4.00	226,466
DOT EXECUTIVE V	10.00	1,037,606	10.00	1,115,523	10.00	1,115,523
DOT EXECUTIVE VI	3.00	330,525	3.00	355,346	3.00	355,346
DOT NON-EXEMPT IV	2.00	97,683	2.00	105,019	2.00	105,019
EMERGENCY DISPATCHER SUPV I MDTA OPT	14.00	657,802	14.00	707,202	14.00	707,202
EMERGENCY DISPATCHER SUPV II MDTA OPT	2.00	106,608	2.00	114,613	2.00	114,613
EMERGENCY RESPONSE TECH	18.00	619,205	18.00	665,704	18.00	665,704
EMERGENCY RESPONSE TECH SR	24.00	915,329	24.00	984,065	24.00	984,065
ENVIRONMENTAL ANALYST I	1.00	49,854	1.00	53,598	1.00	53,598
ENVIRONMENTAL ANALYST IV	2.00	126,781	2.00	136,301	2.00	136,301
ENVIRONMENTAL MANAGER I	1.00	49,478	1.00	53,193	1.00	53,193
FACILITY MAINT SUPV I	24.00	1,251,860	24.00	1,345,866	24.00	1,345,866
FACILITY MAINT TECH I	50.00	1,299,988	50.00	1,397,619	50.00	1,397,619

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
FACILITY MAINT TECH II	14.00	436,008	14.00	468,751	14.00	468,751
FACILITY MAINT TECH III	116.00	4,289,149	116.00	4,611,215	116.00	4,611,215
FACILITY MAINT TECH IV	42.00	1,779,406	42.00	1,913,027	42.00	1,913,027
Fiscal Accounts Technician II	10.00	364,061	10.00	391,401	10.00	391,401
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	86,360	2.00	92,845	2.00	92,845
FISCAL SERVICES ADMINISTRATOR II	1.00	62,020	1.00	66,677	1.00	66,677
FISCAL SERVICES ADMINISTRATOR V	4.00	344,080	4.00	369,917	4.00	369,917
HEAVY EQUIP MAINT SUPV I	8.00	393,463	8.00	423,010	8.00	423,010
HEAVY EQUIP MAINT SUPV II	1.00	58,945	1.00	63,371	1.00	63,371
HEAVY EQUIP MAINT TECH II	10.00	347,515	10.00	373,613	10.00	373,613
HEAVY EQUIP MAINT TECH III	23.00	944,905	23.00	1,015,860	23.00	1,015,860
HIGHWAY OPERATIONS TECH I	8.00	234,739	8.00	252,367	8.00	252,367
HIGHWAY OPERATIONS TECH II	1.00	43,912	1.00	47,209	1.00	47,209
HIGHWAY OPERATIONS TECH III	17.00	703,809	17.00	756,661	17.00	756,661
HIGHWAY OPERATIONS TECH IV	5.00	254,456	5.00	273,564	5.00	273,564
HIGHWAY OPERATIONS TECH IV-FIELD OPS	11.00	489,238	11.00	525,974	11.00	525,974
Internal Auditor Lead	1.00	58,759	1.00	63,171	1.00	63,171
INTERNAL AUDITOR PROG SUPV	1.00	64,434	1.00	69,273	1.00	69,273
IT ASSISTANT DIRECTOR II	5.00	349,554	5.00	375,803	5.00	375,803
IT ASSISTANT DIRECTOR III	2.00	179,394	2.00	192,865	2.00	192,865
IT ASSISTANT DIRECTOR IV	1.00	90,140	1.00	96,909	1.00	96,909
IT QUALITY ASSURANCE SUPV	1.00	49,478	1.00	53,193	1.00	53,193
IT SYSTEMS TECHNICAL SPECIALIST	13.00	799,002	13.00	859,003	13.00	859,003
IT SYSTEMS TECHNICAL SPECIALIST SUPV	1.00	70,112	1.00	75,377	1.00	75,377
IT TECH SUPPORT SPECIALIST II	1.00	63,923	1.00	68,723	1.00	68,723
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	2.00	60,206	2.00	64,728	2.00	64,728
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	2.00	84,115	2.00	90,432	2.00	90,432
ITS TECHNICIAN III	8.00	362,000	8.00	389,184	8.00	389,184
ITS TECHNICIAN SUPERVISOR	3.00	166,169	3.00	178,646	3.00	178,646
Management Advocate I	1.00	56,567	1.00	60,815	1.00	60,815
MDTA ADMINISTRATIVE OFFICER II	1.00	47,485	1.00	51,051	1.00	51,051
MDTA ADMINISTRATIVE OFFICER III	1.00	58,945	1.00	63,371	1.00	63,371
MDTA ADMINISTRATOR I	3.00	158,386	3.00	170,279	3.00	170,279
MDTA ADMINISTRATOR II	1.00	59,890	1.00	64,387	1.00	64,387
MDTA ADMINISTRATOR III	1.00	59,230	1.00	63,678	1.00	63,678
MDTA ADMINISTRATOR IV	4.00	286,099	4.00	307,583	4.00	307,583
MDTA ADMINISTRATOR V	1.00	71,467	1.00	76,834	1.00	76,834
MDTA ADMINISTRATOR VI	4.00	308,608	4.00	331,782	4.00	331,782
MDTA ADMINISTRATOR VII	7.00	618,528	7.00	664,975	7.00	664,975
MDTA CHIEF OF POLICE	1.00	132,224	1.00	142,153	1.00	142,153
MDTA CUSTOMER AND REVENUE AGENT I	3.00	87,545	3.00	94,119	3.00	94,119
MDTA CUSTOMER AND REVENUE AGENT II	6.00	205,352	6.00	220,772	6.00	220,772
MDTA CUSTOMER AND REVENUE AGENT III	29.00	1,130,700	29.00	1,215,608	29.00	1,215,608
MDTA CUSTOMER AND REVENUE AGENT SUPV	6.00	271,140	6.00	291,501	6.00	291,501
MDTA DEP EXECUTIVE SECRETARY	1.00	120,615	1.00	129,672	1.00	129,672
MDTA DIRECTOR OF FINANCE	1.00	98,039	1.00	105,401	1.00	105,401
MDTA DIRECTOR STRATEGIC DEVEL	1.00	101,851	1.00	109,499	1.00	109,499
MDTA EMERGENCY DISPATCHER I	30.00	998,334	30.00	1,073,304	30.00	1,073,304
MDTA EMERGENCY DISPATCHER II	16.00	621,826	16.00	668,517	16.00	668,517
MDTA EXECUTIVE DIRECTOR	1.00	137,663	1.00	148,000	1.00	148,000

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MDTA HOUSEKEEPER II	1.00	27,479	1.00	29,542	1.00	29,542
MDTA MOTOR CARRIER INSPECTOR I	4.00	129,610	4.00	139,342	4.00	139,342
MDTA MOTOR CARRIER INSPECTOR II	20.00	794,249	20.00	853,892	20.00	853,892
MDTA POLICE CADET	13.00	310,017	13.00	333,294	13.00	333,294
MDTA POLICE CAPTAIN	9.00	943,008	9.00	1,013,821	9.00	1,013,821
MDTA POLICE CORPORAL	74.00	5,614,189	74.00	6,035,788	74.00	6,035,788
MDTA POLICE FIRST SERGEANT	15.00	1,389,421	15.00	1,493,754	15.00	1,493,754
MDTA POLICE LIEUTENANT	15.00	1,481,724	15.00	1,592,988	15.00	1,592,988
MDTA POLICE LIEUTENANT COLONEL	2.00	237,500	2.00	255,334	2.00	255,334
MDTA POLICE MAJOR	4.00	441,655	4.00	474,821	4.00	474,821
MDTA POLICE OFFICER I	12.00	524,256	12.00	563,628	12.00	563,628
MDTA POLICE OFFICER II	163.00	9,173,189	163.00	9,862,048	163.00	9,862,048
MDTA POLICE OFFICER RECRUIT	20.00	759,000	20.00	816,000	20.00	816,000
MDTA POLICE SENIOR OFFICER	130.00	9,376,978	130.00	10,081,143	130.00	10,081,143
MDTA POLICE SERGEANT	29.00	2,474,599	29.00	2,660,422	29.00	2,660,422
MDTA SHOP CLERK	1.00	38,754	1.00	41,664	1.00	41,664
MDTA TOLL COLLECTION SHIFT SUPV	54.00	2,356,905	54.00	2,533,892	54.00	2,533,892
MDTA TOLL COLLECTOR I	33.00	837,648	33.00	900,541	33.00	900,541
MDTA TOLL COLLECTOR II	18.00	496,543	18.00	533,823	18.00	533,823
MDTA TOLL COLLECTOR III	113.00	3,802,138	113.00	4,087,632	113.00	4,087,632
MDTA TOLL OPERATIONS ASST MANAGER	5.00	259,637	5.00	279,135	5.00	279,135
MDTA TOLL OPERATIONS MANAGER	6.00	356,057	6.00	382,793	6.00	382,793
MDTA VEHICLE RECOVERY TECH II	6.00	247,406	6.00	265,984	6.00	265,984
Office Clerk II	1.00	25,397	1.00	27,304	1.00	27,304
OSH Compliance Officer I	2.00	67,574	2.00	72,648	2.00	72,648
OSH Compliance Officer III	2.00	123,477	2.00	132,749	2.00	132,749
OSH Compliance Officer Lead	1.00	53,438	1.00	57,451	1.00	57,451
OSH COMPLIANCE OFFICER SUPERVISOR	2.00	146,058	2.00	157,026	2.00	157,026
PERSONNEL ADMINISTRATOR I	1.00	67,156	1.00	72,199	1.00	72,199
PERSONNEL ADMINISTRATOR II	1.00	61,530	1.00	66,151	1.00	66,151
PERSONNEL ADMINISTRATOR III	3.00	190,162	3.00	204,442	3.00	204,442
Personnel Associate III	4.00	158,631	4.00	170,543	4.00	170,543
PERSONNEL OFFICER I	1.00	36,164	1.00	38,880	1.00	38,880
PERSONNEL OFFICER III	5.00	283,050	5.00	304,305	5.00	304,305
PERSONNEL SPECIALIST TRAINEE	1.00	34,339	1.00	36,918	1.00	36,918
Principal Counsel	1.00	112,961	1.00	121,444	1.00	121,444
PROCUREMENT ADMINISTRATOR I	6.00	325,497	6.00	349,940	6.00	349,940
PROCUREMENT ADMINISTRATOR II	3.00	180,238	3.00	193,772	3.00	193,772
PROCUREMENT ADMINISTRATOR V	2.00	140,334	2.00	150,872	2.00	150,872
PROCUREMENT ASSOCIATE III	1.00	39,346	1.00	42,301	1.00	42,301
PROGRAM MANAGER III	1.00	88,718	1.00	95,380	1.00	95,380
PROGRAM MANAGER SR I	1.00	83,555	1.00	89,829	1.00	89,829
PROGRAM MANAGER SR II	1.00	92,596	1.00	99,549	1.00	99,549
PROGRAM MANAGER SR IV	3.00	348,788	3.00	374,980	3.00	374,980
PUBLIC AFFAIRS SPECIALIST	1.00	31,988	1.00	34,390	1.00	34,390
PUBLIC INFORMATION ASSISTANT II	3.00	102,839	3.00	110,561	3.00	110,561
REAL PROPERTY ASSISTANT II	1.00	28,344	1.00	30,472	1.00	30,472
REAL PROPERTY SPECIALIST II	1.00	38,469	1.00	41,358	1.00	41,358
REAL PROPERTY SUPERVISOR	1.00	51,899	1.00	55,796	1.00	55,796
Services Specialist	1.00	31,793	1.00	34,180	1.00	34,180

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
SHOP ADMINISTRATIVE TECHNICIAN III	29.00	986,482	29.00	1,060,557	29.00	1,060,557
SKILLED TRADE SPECIALIST II	15.00	639,735	15.00	687,776	15.00	687,776
SKILLED TRADE SPECIALIST III	22.00	1,087,181	22.00	1,168,821	22.00	1,168,821
SKILLED TRADE SPECIALIST SUPV	8.00	413,866	8.00	444,946	8.00	444,946
Staff Atty I Attorney General	2.00	111,004	2.00	119,340	2.00	119,340
TRANS DESIGN ENGINEER III	5.00	338,724	5.00	364,160	5.00	364,160
TRANS DESIGN ENGINEER IV	1.00	68,781	1.00	73,946	1.00	73,946
TRANS DESIGN ENGINEER V	2.00	143,367	2.00	154,133	2.00	154,133
TRANS DESIGN ENGINEER VI	3.00	271,989	3.00	292,413	3.00	292,413
TRANS DESIGN ENGINEER VII	5.00	458,281	5.00	492,694	5.00	492,694
TRANS ENGINEER I	2.00	85,473	2.00	91,892	2.00	91,892
TRANS ENGINEER II	2.00	116,620	2.00	125,377	2.00	125,377
TRANS ENGINEER III	4.00	233,975	4.00	251,544	4.00	251,544
TRANS ENGINEER IV	2.00	127,111	2.00	136,657	2.00	136,657
TRANS ENGINEER V	3.00	192,650	3.00	207,116	3.00	207,116
TRANS ENGINEERING MANAGER I	2.00	166,312	2.00	178,800	2.00	178,800
TRANS ENGINEERING MANAGER II	8.00	588,119	8.00	632,282	8.00	632,282
TRANS ENGINEERING TECHNICIAN I	1.00	29,701	1.00	31,931	1.00	31,931
TRANS ENGINEERING TECHNICIAN II	2.00	53,394	2.00	57,404	2.00	57,404
TRANS ENGINEERING TECHNICIAN III	5.00	217,685	5.00	234,032	5.00	234,032
TRANS ENGINEERING TECHNICIAN IV	5.00	245,332	5.00	263,755	5.00	263,755
TRANS ENGINEERING TECHNICIAN V	13.00	681,198	13.00	732,349	13.00	732,349
TRANS FACILITIES MAINT WORKER II	1.00	26,286	1.00	28,260	1.00	28,260
TRANS FACILITIES MAINT WORKER III	2.00	62,582	2.00	67,281	2.00	67,281
WAREHOUSE ASSISTANT SUPERVISOR	1.00	34,769	1.00	37,380	1.00	37,380
Webmaster II	1.00	63,413	1.00	68,175	1.00	68,175
Total J00J0041	**1,748.00**	**90,560,313**	**1,748.00**	**97,360,763**	**1,748.00**	**97,360,763**
Total J00 Department of Transportation	**10,855.50**	**578,809,438**	**10,805.50**	**615,691,260**	**10,805.50**	**615,726,027**