

# 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:  
 2018 Annual Attainment Report on Transportation System Performance: <http://www.mdot.maryland.gov/AR>  
 MDOT Quarterly Performance Report, MDOT Excellerator: [www.mdot.maryland.gov/MDOTExcellerator](http://www.mdot.maryland.gov/MDOTExcellerator)

**Goal 1. Ensure a Safe, Secure, and Resilient Transportation System – Enhance the safety and security of Maryland’s multimodal transportation system and provide a transportation system that is resilient to natural or man-made hazards.**

**Obj. 1.1** Reduce the number of lives lost and injuries sustained on Maryland’s transportation system.

**Obj. 1.2** Provide for the secure movement of people, goods, and data.

**Obj. 1.3** Provide a resilient multimodal system by anticipating and planning for changing conditions, and hazards whether natural or man-made.

**Obj. 1.4** Improve roadway clearance times and facilitate efficient and coordinated responses to emergency and disaster events throughout the transportation system.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<sup>1</sup> Number of vehicle miles driven (billions)	56.5	56.4	57.3	59.0	60.0	60.8	61.7
<sup>1</sup> Annual number of serious personal injuries on all roads in Maryland	2,961	3,053	2,595	3,163	3,342	3,088	2,970
<sup>1</sup> Annual number of traffic fatalities on all roads in Maryland	466	443	521	522	558	419	407
<sup>1</sup> Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.82	0.79	0.91	0.89	0.93	0.74	0.72
<sup>1</sup> Number of pedestrian fatalities on all roads in Maryland	110	102	99	107	111	101	101
<sup>1</sup> Number of serious pedestrian injuries on all roads in Maryland	344	361	320	419	499	274	261

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**Goal 2. Maintain a High Standard and Modernize Maryland’s Multimodal Transportation System – Preserve, maintain, and modernize the State’s existing transportation infrastructure and assets.**

**Obj. 2.1** Preserve and maintain State-owned or funded roadways, bridges, public transit, rail, bicycle and pedestrian facilities, ports, airports and other facilities in a state of good repair.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual dredging to keep channels clear, with placement into Maryland Port Authority (MDOT MPA) managed sites (cubic yards) (millions)	0.6	4.7	3.0	1.3	0.2	2.8	3.5
Poplar Island dredged material capacity remaining (cubic yards) (millions)	15.7	12.3	9.8	9.0	7.4	5.2	2.9
Harbor dredged material capacity remaining (cubic yards) (millions)	18.1	16.5	16.0	15.5	13.0	12.1	11.0
Percentage of MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) bridges identified as in Poor Condition.	2.8%	2.4%	2.4%	2.4%	2.2%	2.0%	1.8%
<sup>2</sup> Number of MDOT SHA lane-miles maintained	17,063	17,117	17,132	17,143	17,174	17,191	17,208
MDOT SHA maintenance activity expenditures (millions)	54.6	53.6	62.9	64.2	65.5	70.1	77.0
MDOT SHA maintenance activity expenditures per lane mile	3,199	3,130	3,673	3,747	3,811	4,078	4,475

**Obj. 2.2** Strategically modernize infrastructure through new and innovative technology, enhanced partnerships, design standards, and practices to facilitate the movement of people and goods.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>3</sup> Average truck turn-around time at Seagirt	28.9	28.4	30.7	33.8	89.0	75.0	60.0

**Obj. 2.3** Use asset management to optimize public investment and ensure the sustainability of the transportation infrastructure.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
<sup>2</sup> Overall acceptable pavement condition	89%	89%	90%	88%	87%	87%	87%

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**Goal 3. Improve the Quality and Efficiency of the Transportation System to enhance the customer experience – Increase the use of technologies and operational improvements to enhance transportation services and communication to satisfy our customers.**

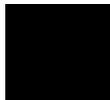
**Obj. 3.1** Increase the efficiency of transportation services through partnerships, advanced technologies, and operational enhancements to improve service delivery methods.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MDOT Motor Vehicle Administration (MVA) alternative service delivery transactions as percent of total transactions	52%	56%	58%	59%	66%	70%	72%
Number of MDOT MVA walk-in transactions (millions)	4.16	3.94	3.80	3.66	2.99	2.80	2.78
MDOT MVA number of alternative service delivery transactions	4,365,068	4,978,695	5,127,962	5,337,952	5,789,736	6,381,502	6,538,159
The total number of toll transactions (in thousands)	133,987	144,806	158,050	163,400	166,781	169,535	171,351
Total Active E-ZPass® Accounts	738,967	854,545	947,201	1,054,922	1,133,396	1,144,729	1,156,177
Percent of E-ZPass® toll transactions	74%	75%	76%	78%	79%	79%	80%

**Obj. 3.2** Enhance customer satisfaction with transportation services across all modes of transportation.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average MDOT MVA branch office customer wait time (minutes)	28.1	21.6	23.0	21.0	17.0	15.0	14.0
Average MDOT MVA branch office customer visit time (minutes)	35.8	30.3	33.1	31.1	26.8	25.3	25.3
<sup>3</sup> Percent of service provided on-time: Core Bus	81%	81%	85%	77%	68%	75%	80%
Baltimore Metro	96%	95%	96%	96%	94%	95%	95%
Light Rail	96%	97%	98%	96%	94%	95%	95%
MARC	92%	92%	94%	91%	91%	92%	92%
Mobility paratransit and Taxi Access	91%	88%	92%	93%	93%	93%	93%
Average Mobility paratransit phone hold time in minutes	4.04	4.71	0.55	1.20	1.02	1.00	1.00
Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	<sup>2</sup> 24%	27%	26%	29%	29%	29%	29%
Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	<sup>2</sup> 15%	16%	16%	19%	19%	19%	19%

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**Goal 4. Provide Better Transportation Choices and Connections – Improve transportation connections to support alternative transportation options for the movement of people and goods.**

**Obj. 4.1** Enhance, through statewide, regional and local coordination, transportation networks to improve mobility and accessibility.

**Obj. 4.2** Increase and enhance multimodal connections to improve movement of people and goods within and between activity centers.

**Obj. 4.3** Inform and educate customers on transportation options and benefits.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Transit ridership: Core Bus (thousands)	75,780	78,697	75,619	69,587	63,730	65,365	66,100
Metro	14,632	13,901	12,222	10,960	8,738	8,845	8,923
Light Rail	8,106	7,657	7,431	7,413	7,401	6,945	7,145
Mobility paratransit	1,781	1,893	1,981	2,048	2,129	2,215	2,287
Taxi Access	508	602	574	697	812	821	830
MARC	9,168	9,246	8,962	9,185	9,322	9,390	9,406
Contracted Commuter Bus to Baltimore and Washington	4,017	4,034	3,928	3,866	3,841	3,867	3,884
Total	113,992	116,030	110,718	103,756	95,973	97,448	98,575
Locally Operated Transit Systems (LOTS)	42,500	39,441	38,476	39,818	41,096	41,101	41,345
WMATA annual ridership (millions): Metrorail (linked trips)	204	206	191	177	176	173	173
Metrobus (unlinked trips)	134	133	127	122	111	111	111
MetroAccess (completed trips)	2	2	2	2	2	2	2
Total	341	342	321	301	289	287	287
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	76	76	68	63	63	62	62
Metrobus (unlinked trips)	44	45	42	40	37	37	37
MetroAccess (completed trips)	1	1	1	2	1	2	2
Total	121	123	112	105	101	100	100

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**Goal 5. Facilitate Economic Opportunity and Reduce Congestion in Maryland through Strategic System Expansion - Invest in and pursue opportunities to promote system improvements that support economic development, reduce congestion, and improve the movement of people and goods.**

**Obj. 5.1** Pursue capital improvements to the transportation system that will improve access to jobs and tourism, and leverage economic growth opportunities.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
International cruises using MPA's terminal	99	75	94	86	94	95	90
Cruise Ships Ports of Call	5	8	8	10	12	4	9
Cruise passengers, embarking and debarking MPA's terminal	452,522	349,961	429,000	386,000	433,000	419,000	432,000
<sup>2</sup> Total passengers at BWI Marshall Airport (millions)	22.3	23.8	25.1	26.4	27.6	28.2	28.8
Annual BWI Marshall Airport passenger growth rate	-0.80%	6.77%	5.45%	4.96%	4.59%	2.16%	2.13%

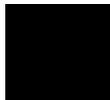
**Obj. 5.2** Improve the movement of goods within and through Maryland by investing in intermodal connections and improvements to reduce freight bottlenecks.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
MDOT MPA Roll- On/Roll-Off tonnage (thousands)	880	828	740	684	772	700	700
MDOT MPA Auto tonnage (thousands)	1,135	1,130	1,099	1,054	1,110	1,000	1,000
MDOT MPA imported forest products tonnage (thousands)	904	672	709	736	676	675	675
Containers (Loaded TEUs) (thousands)	568	609	648	683	736	750	770

**Obj. 5.3** Strategically invest in expansion and operational improvements to reduce congestion along the multimodal transportation system.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Passenger trips per revenue vehicle mile: Core Bus	3.8	3.9	3.8	3.7	3.1	3.1	3.2
Metro	2.9	2.8	2.4	2.3	1.9	2.0	2.1
Light Rail	2.4	2.6	2.4	2.3	2.5	2.5	2.6
MARC	1.4	1.5	1.4	1.4	1.4	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington	0.7	0.7	0.6	0.7	0.6	0.7	0.7
All Modes	2.8	2.8	2.6	2.6	1.9	2.0	2.1
WMATA revenue vehicle miles (millions): Metrorail	74.1	88.6	97.8	96.9	86.8	88.4	88.4
Metrobus	39.2	39.6	38.9	38.4	37.7	37.0	37.0
Total	113.2	128.2	136.6	135.3	124.5	125.4	125.4
WMATA passengers per revenue vehicle mile: Metrorail	2.8	2.3	2.0	1.8	2.0	2.0	2.0
Metrobus	3.4	3.4	3.3	3.2	3.0	3.0	3.0

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**Goal 6. Ensure Environmental Protection and Sensitivity – Deliver sustainable transportation infrastructure improvements that protect and reduce impacts to Maryland’s natural, historic, and cultural resources.**

- Obj. 6.1** Protect and enhance the natural, historic and cultural environment through avoidance, minimization and mitigation of adverse impacts related to transportation infrastructure, including support for broader efforts to improve the health of the Chesapeake Bay.
- Obj. 6.2** Employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets.
- Obj. 6.3** Implement initiatives to reduce fossil fuel consumption, mitigate greenhouse gases, and improve air quality.

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 7. Promote Fiscal Responsibility – Ensure responsible investment and management of taxpayer resources to add value and deliver quality transportation improvements through performance based decision-making and innovative funding mechanisms and partnerships.**

- Obj. 7.1** Accelerate project completion through improved and efficient use of alternative project delivery methods and strategic partnerships.
- Obj. 7.2** Provide transportation services and solutions that maximize value.

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Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent revenue over operating expenses	21%	32%	35%	42%	44%	37%	37%
BWI Marshall Airport cost per enplaned passenger	\$9.82	\$9.86	\$9.51	\$9.34	\$9.33	\$9.27	\$9.09
Number of nonstop markets served	74	77	79	83	85	80	81
<sup>2</sup> Number of patrol hours logged	90,873	97,023	101,061	101,100	101,100	101,100	101,100
<sup>2</sup> Total user cost savings for the traveling public including commercial traffic due to incident management (billions)	\$1.26	\$1.36	\$1.51	\$1.47	\$1.50	\$1.50	\$1.50
<sup>2</sup> Total reduction in incident congestion delay (million vehicle-hours)	36.3	39.2	43.6	38.6	40.0	40.0	40.0
Operating cost per revenue vehicle mile: Core Bus	\$13.30	\$13.64	\$13.55	\$13.68	\$14.65	\$14.70	\$14.75
Metro	\$11.18	\$11.25	\$10.56	\$10.67	\$13.78	\$12.50	\$12.50
Light Rail	\$12.98	\$15.11	\$13.82	\$13.96	\$14.70	\$14.50	\$14.56
Mobility Paratransit	\$5.14	\$5.16	\$4.57	\$4.98	\$5.48	\$5.40	\$5.40
MARC	\$22.30	\$22.70	\$22.73	\$23.63	\$24.74	\$24.70	\$24.60
Contracted Commuter Bus to Baltimore and Washington	\$10.02	\$9.32	\$8.91	\$9.00	\$10.01	\$9.80	\$9.80
Taxi Access	\$5.27	\$6.05	\$4.95	\$4.54	\$6.01	\$6.00	\$6.00
All Modes	\$11.37	\$11.45	\$10.92	\$11.13	\$12.77	\$11.65	\$11.70
WMATA operating cost per revenue vehicle mile: Metrorail	\$12.86	\$11.11	\$10.25	\$9.49	\$11.23	\$11.57	\$11.57
Metrobus	\$14.46	\$15.69	\$15.19	\$15.63	\$17.24	\$17.63	\$17.63

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<http://www.mdot.maryland.gov/>

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Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MDOT MVA operating expenditures (millions)	\$173.54	\$182.50	\$187.35	\$188.98	\$185.11	\$188.07	\$191.03
<sup>3</sup> Average cost per MDOT MVA transaction	\$16.13	\$16.42	\$16.87	\$16.94	\$16.97	\$17.19	\$17.41
System preservation funding levels in Consolidated Transportation Program (millions)	\$982.0	\$1,174.7	\$1,119.0	\$1,151.8	\$1,094.2	\$1,256.9	\$1,124.4
MDTA debt service coverage ratio	3.42	4.11	3.45	3.38	3.54	4.84	4.67
MDTA unrestricted cash balance at fiscal year-end (millions)	527	672	786	936	377	400	353
MDTA legal coverage ratio (Rate Covenant)	2.85	3.42	2.87	2.82	2.95	3.92	3.77

**Obj. 7.3** : Ensure a consistent revenue stream and ample financing opportunities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of MPA Operating Budget recovered by revenues	105%	104%	106%	106%	113%	106%	108%
<sup>2</sup> Farebox recovery ratio: Core Bus & Contracted Commuter Bus	28%	28%	30%	27%	16%	17%	18%
<sup>2</sup> Metro	24%	21%	23%	21%	18%	20%	21%
<sup>2</sup> Light Rail	16%	16%	18%	17%	16%	17%	17%
<sup>2</sup> Baltimore area services (without Mobility paratransit)	28%	25%	27%	25%	17%	20%	20%
<sup>2</sup> Washington Contracted Commuter Bus	33%	30%	34%	37%	31%	35%	35%
MARC	50%	44%	44%	47%	33%	35%	38%
WMATA farebox recovery ratio: Metrorail	62%	64%	57%	57%	55%	52%	52%
Metrobus	25%	23%	24%	21%	19%	19%	19%
MetroAccess	7%	8%	8%	8%	7%	8%	8%
WMATA systemwide	46%	46%	42%	40%	38%	37%	37%
WMATA operating cost per passenger trip: Metrorail	\$4.67	\$4.77	\$5.24	\$5.19	\$5.54	\$5.90	\$5.90
Metrobus	\$4.21	\$4.68	\$4.64	\$4.93	\$5.84	\$5.88	\$5.88
MetroAccess	\$49.61	\$50.34	\$50.94	\$52.59	\$59.07	\$54.33	\$54.33

### NOTES

<sup>1</sup> "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.

<sup>2</sup> 2018 data is estimated.

<sup>3</sup> The methodology for the calculation of the data changed. Data reported for FY 2017 and prior is not comparable to data reported for FY 2018 and after.

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**Summary of Department of Transportation**

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	9,057.50	9,057.50	9,059.50
Number of Contractual Positions	60.42	122.20	122.20
Salaries, Wages and Fringe Benefits	847,269,238	858,913,685	883,964,426
Technical and Special Fees	51,421,682	56,204,081	63,790,494
Operating Expenses	4,075,410,602	4,299,880,961	4,450,198,773
Special Fund Expenditure	3,992,936,726	4,067,218,955	4,079,762,382
Federal Fund Expenditure	981,164,796	1,147,779,772	1,318,191,311
Total Expenditure	<u>4,974,101,522</u>	<u>5,214,998,727</u>	<u>5,397,953,693</u>

## Department of Transportation

### Transportation Trust Fund

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Sources of Funds:			
Taxes and Fees	2,570,909,830	2,683,147,740	2,941,436,000
Operating Revenues	459,911,862	454,049,000	477,359,000
Investment Income	2,322,222	2,000,000	2,000,000
Other	60,566,277	53,066,000	29,858,000
Federal Funds - Operations	99,532,979	98,397,772	108,043,311
Federal Funds - Capital	814,222,181	983,582,000	1,144,298,000
Capital Reimbursements	56,725,919	55,451,000	43,541,000
Bond Proceeds & Premium	646,511,654	675,000,000	635,000,000
Total Department	4,710,702,925	5,004,693,512	5,381,535,311
County and Municipality Funds	242,343,582	246,341,884	65,850,000
Total Sources of Funds	4,953,046,507	5,251,035,396	5,447,385,311
Less:			
Projected Expenditures	4,974,101,519	5,214,998,727	5,397,953,693
Increase/(Decrease)	(21,055,012)	36,036,669	49,431,618
Fund Balance at July 1	162,905,063	141,850,051	177,886,720
Fund Balance at June 30	141,850,051	177,886,720	227,318,338

\* General Obligation Bonds - Watershed Implementation Plan

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### Transportation Trust Fund Revenues

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Taxes and Fees:			
Highway User Revenue	1,647,294,684	1,700,102,740	1,895,789,000
GMVRA Deductions 100% DOT	638,188,059	687,543,000	745,734,000
Miscellaneous MVA Revenue	285,427,087	295,502,000	299,913,000
Total Taxes and Fees:	<u>2,570,909,830</u>	<u>2,683,147,740</u>	<u>2,941,436,000</u>
Operating Revenues:			
Maryland Port Administration	51,783,357	53,799,000	54,886,000
Maryland Transit Administration	150,910,421	146,237,000	153,619,000
Maryland Aviation Administration	257,218,084	254,013,000	268,854,000
Total Operating Revenue	<u>459,911,862</u>	<u>454,049,000</u>	<u>477,359,000</u>
Other Revenues:			
The Secretary's Office	32,619,087	34,200,000	5,300,000
State Highway Administration	8,027,149	5,000,000	5,000,000
Hauling Fees - SHA	11,014,814	11,000,000	11,100,000
MPA Non -Operating Revenues	8,905,227	2,866,000	8,458,000
Interest Income	2,322,222	2,000,000	2,000,000
Total Other Revenue	<u>62,888,499</u>	<u>55,066,000</u>	<u>31,858,000</u>

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### Transportation Trust Fund Revenues (continued)

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Federal Funds - Operations:			
The Secretary's Office	10,968,163	9,418,102	14,437,008
SHA - Maintenance	11,540,345	12,551,250	14,601,905
SHA - Highway Safety	2,785,408	2,863,648	3,356,649
MD Port Administration	73,153	262,560	0
Motor Vehicle Administration	12,156,897	13,105,068	12,898,890
Maryland Transit Administration	61,364,014	59,551,644	62,103,359
Maryland Aviation Administration	645,000	645,500	645,500
Total Federal Funds - Operating	99,532,979	98,397,772	108,043,311
Federal Funds - Capital:			
The Secretary's Office	7,877,533	14,485,000	7,537,000
State Highway Administration	487,001,579	585,414,000	624,286,000
Maryland Port Administration	9,765,000	3,080,000	7,913,000
Motor Vehicle Administration	238,966	690,000	0
Maryland Transit Administration	301,526,085	368,863,000	490,269,000
Maryland Aviation Administration	7,813,017	11,050,000	14,293,000
Total Federal Funds - Capital	814,222,181	983,582,000	1,144,298,000
Capital Reimbursements:			
State Highway Administration	56,725,919	55,451,000	43,541,000
Bond Proceeds & Premium	646,511,654	675,000,000	635,000,000
Transfers In/(Out) GO Bonds (WIP)	0	0	0
Total Department of Transportation	4,710,702,925	5,004,693,512	5,381,535,311
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City	140,311,605	144,809,636	0
Counties	27,333,429	28,209,669	0
Municipalities	7,288,915	7,522,578	0
Federal Funds	67,409,633	65,800,000	65,850,000
Total County and Municipality	242,343,582	246,341,884	65,850,000
Total Sources of Funds	4,953,046,507	5,251,035,396	5,447,385,311

## Department of Transportation

### Revenues and Distribution

#### Gasoline and Motor Vehicle Revenue Account

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,084,372,586	1,128,187,000	1,190,418,000
Motor Vehicle Titling Tax	869,309,171	904,000,000	913,000,000
Sales Tax on Rental Vehicles	31,690,556	32,324,000	32,971,000
Motor Vehicle Registration Fees	390,055,730	399,100,000	397,900,000
Corporation Income Tax	150,783,678	176,082,000	177,409,000
Total Gross Revenues	2,526,211,721	2,639,693,000	2,711,698,000
Less Deductions:			
Fuel Tax:			
Gas Tax Division	11,347,566	12,900,555	11,628,382
Chesapeake Bay 2010 Trust	13,092,369	13,177,000	13,328,000
Waterway Improvement Fund	2,846,167	2,864,000	2,897,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	796,292	803,000	810,000
SHA - Highway Safety	1,496,217	1,553,000	1,606,000
Motor Vehicle Titling Tax	289,769,724	301,300,000	304,300,000
Sales Tax - Rental Vehicles	6,338,111	6,500,000	6,600,000
MVFT - Sales Tax Equivalent	287,086,158	310,225,000	345,289,000
MVFT - Indexing	52,701,557	67,162,000	87,129,000
Distribution to Other Special Funds:			
MD Department of Environment	498,699	550,000	550,000
RAD - Administrative Expenses	1,092,332	2,535,899	1,630,653
MD State Police - Auto Safety	8,301,160	9,073,913	9,208,125
MD State Police - Commercial Vehicle	28,616,738	30,404,009	30,932,329
Adjustment for Revenue Estimates Gen Fd	0		511
Total Deductions	703,983,088	759,048,376	815,909,000
Net Highway User Revenues	1,822,228,633	1,880,644,624	1,895,789,000
Distribution:			
Department of Transportation	1,647,294,684	1,700,102,740	1,895,789,000
Baltimore City	140,311,605	144,809,636	0
Counties	27,333,429	28,209,669	0
Municipalities	7,288,915	7,522,578	0
Total Local Governments	174,933,949	180,541,884	0
Total Distribution	1,822,228,633	1,880,644,624	1,895,789,000

## Department of Transportation

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### Miscellaneous Motor Vehicle Revenue

#### Revenue and Distribution

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Motor Vehicle Revenue:			
Licenses	44,622,890	56,200,000	59,600,000
Other MVA Revenue	192,087,632	192,413,000	192,690,000
MEDEVAC Surcharge/EMS Operations Fund	72,231,494	73,893,000	73,671,000
Physicians Trauma Surcharge	12,445,331	12,731,000	12,693,000
Vehicle Emissions Inspection	31,963,801	29,789,000	30,323,000
Security Interest Filing Fees	12,080,181	12,400,000	12,500,000
Special License Tags	4,672,584	4,700,000	4,800,000
Total Motor Vehicle Fees	370,103,913	382,126,000	386,277,000
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	72,231,494	73,893,000	73,671,000
Physicians Trauma Surcharge	12,445,331	12,731,000	12,693,000
Total Deductions	84,676,825	86,624,000	86,364,000
Net Miscellaneous Motor Vehicle Revenue	285,427,087	295,502,000	299,913,000

## Department of Transportation

### Summary of The Secretary's Office

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	318.00	319.50	320.00
Number of Contractual Positions	8.75	10.00	10.00
Salaries, Wages and Fringe Benefits	32,748,048	33,595,614	34,676,656
Technical and Special Fees	5,649,291	6,370,265	7,279,911
Operating Expenses	623,201,000	713,625,274	731,183,147
Special Fund Expenditure	642,752,643	729,688,051	751,165,706
Federal Fund Expenditure	18,845,696	23,903,102	21,974,008
Total Expenditure	661,598,339	753,591,153	773,139,714

## Department of Transportation

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	202.50	201.00	204.50
Number of Contractual Positions	7.75	10.00	10.00
01 Salaries, Wages and Fringe Benefits	20,778,098	21,493,854	22,664,774
02 Technical and Special Fees	339,837	523,265	529,911
03 Communications	21,429	30,175	25,175
04 Travel	171,500	145,972	170,013
06 Fuel and Utilities	247,017	306,655	270,154
07 Motor Vehicle Operation and Maintenance	37,750	64,284	47,948
08 Contractual Services	4,538,856	5,065,876	5,570,158
09 Supplies and Materials	173,191	233,740	233,930
10 Equipment - Replacement	12,299	2,100	12,018
11 Equipment - Additional	4,270	8,900	2,982
12 Grants, Subsidies, and Contributions	71,416	80,000	80,000
13 Fixed Charges	2,943,527	2,933,809	2,965,291
Total Operating Expenses	8,221,255	8,871,511	9,377,669
Total Expenditure	29,339,190	30,888,630	32,572,354
Special Fund Expenditure	29,171,523	30,888,630	32,572,354
Federal Fund Expenditure	167,667	0	0
Total Expenditure	29,339,190	30,888,630	32,572,354
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	29,171,523	30,888,630	32,572,354
Total	29,171,523	30,888,630	32,572,354
<b>Federal Fund Expenditure</b>			
20.528 State Safety Oversight	167,667	0	0
Total	167,667	0	0

## Department of Transportation

### 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

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	14,880,922	15,156,144	20,104,284
	Total Operating Expenses	14,880,922	15,156,144	20,104,284
	Total Expenditure	<u>14,880,922</u>	<u>15,156,144</u>	<u>20,104,284</u>
	Special Fund Expenditure	4,080,426	5,738,042	5,667,276
	Federal Fund Expenditure	10,800,496	9,418,102	14,437,008
	Total Expenditure	<u>14,880,922</u>	<u>15,156,144</u>	<u>20,104,284</u>
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	4,080,426	5,738,042	5,667,276
	Total	<u>4,080,426</u>	<u>5,738,042</u>	<u>5,667,276</u>
<b>Federal Fund Expenditure</b>				
20.505	Metropolitan Transportation Planning	10,800,496	9,418,102	14,437,008
	Total	<u>10,800,496</u>	<u>9,418,102</u>	<u>14,437,008</u>

## Department of Transportation

### 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:

	FY 2018 Actual	FY 2019 Allowance	FY 2020 Request
Special Funds:			
Allegany County Department of Community Services	8,573	15,700	18,031
Appalachian Regional Commission	83,600	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	503,807	680,500	794,431
Hagerstown/Eastern Panhandle Metropolitan Planning Org	24,966	25,153	26,910
Lexington Park (MPO)	11,713	29,500	41,921
Maryland Department of Planning - Operating	258,000	258,000	258,000
Metropolitan Washington Council of Governments	685,884	406,680	753,459
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	937,491	2,120,492	1,589,051
Pride of Baltimore	-	500,000	500,000
Salisbury Area Planning Council	7,803	15,121	38,948
Tri-County Council for Southern Maryland	73,573	50,000	-
Wilmington Area Planning Council	10,076	6,956	16,585
Airport Citizen's Committee	282,645	294,000	250,000
Baltimore Region Guaranteed Ride	107,772	124,000	110,000
Bikeways Program	1,623,027	3,194,000	3,774,000
Clean Air Center	250,000	262,000	250,000
Commuter Connections Evaluation 1-11 Monitoring	240,396	371,000	211,000
Commuter Connections Operations Center	237,499	237,000	249,000
Employer Outreach/Guaranteed Ride Home	495,821	612,000	630,000
Grant to Dorchester County	-	200,000	
Grants to Local Governments	38,390,961	57,931,430	
Grant to Hartford County Airport for Airfield Expansion	-	1,000,000	1,000,000
I-95/Forestville Road Improvement Grant	1,077,149	718,000	
Keep Maryland Beautiful Grant	50,000	135,000	50,000
Maryland Bike Share	881,300		
Maryland Department of Planning - Capital	142,000	142,000	142,000
Mass Marketing	1,317,552	1,313,000	1,352,000
Odenton TOD Grant	-	1,600,000	900,000
POB Incentive Pilot Program	432,025	1,968,000	1,628,000
Rosedale Grade Crossing Improvement Grant	-	77,000	
Transportation Related Air Pollution Projects (TRAPP)	1,394,167	1,350,000	1,350,000
UMBC - Electronic Vehicle Education Program	26,386	48,000	
University of Maryland	251,839	150,000	150,000
Washington County Grant	197,742	52,000	
Washington Region Guaranteed Ride	312,777	260,000	270,000
Total Special Funds	51,791,484	77,776,472	17,983,276

## Department of Transportation

**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)**

	<b>FY 2018 Actual</b>	<b>FY 2019 Allowance</b>	<b>FY 2020 Request</b>
Federal Funds:			
Allegany County Department of Community Services	68,545	123,200	144,245
Baltimore Metropolitan Council	4,805,671	4,740,478	7,270,147
Hagerstown/Eastern Panhandle Metropolitan Planning Org	199,696	201,228	215,284
Lexington Park (MPO)	93,690	96,765	335,368
Metropolitan Washington Council of Governments	5,486,993	4,066,808	6,027,677
Salisbury Area Planning Council	62,379	120,968	311,588
Wilmington Area Planning Council	83,521	68,655	132,699
Bikeways Program	58,979	-	-
Baltimore Washington Maglev	7,646,866	-	-
HSIPR B&P Tunnel	(1,753)	-	-
Northeast Corridor Project	9,117	-	-
Rosedale Grade Crossing Improvement Grant		700,000	
Total Federal Funds	<u>18,513,704</u>	<u>10,118,102</u>	<u>14,437,008</u>
Total Grants	<u>70,305,188</u>	<u>87,894,574</u>	<u>32,420,284</u>

\* Totals may not add due to rounding

## Department of Transportation

### 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.

<b>Appropriation Statement</b>	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	13.00	15.00	13.00
01 Salaries, Wages and Fringe Benefits	1,977,781	1,830,563	1,652,272
02 Technical and Special Fees	5,266,671	5,847,000	6,750,000
04 Travel	24,092	24,350	24,500
07 Motor Vehicle Operation and Maintenance	153,276	35,376	0
08 Contractual Services	7,212,089	29,191,752	24,924,582
09 Supplies and Materials	25,271	631	57,580
10 Equipment - Replacement	2,221,265	1,800,000	2,604,889
11 Equipment - Additional	299,332	1,863,624	445,955
12 Grants, Subsidies, and Contributions	55,424,267	72,738,430	12,316,000
13 Fixed Charges	2,338	4,734	4,634
Total Operating Expenses	<u>65,361,930</u>	<u>105,658,897</u>	<u>40,378,140</u>
Total Expenditure	<u><u>72,606,382</u></u>	<u><u>113,336,460</u></u>	<u><u>48,780,412</u></u>
Special Fund Expenditure	64,728,849	98,851,460	41,243,412
Federal Fund Expenditure	7,877,533	14,485,000	7,537,000
Total Expenditure	<u><u>72,606,382</u></u>	<u><u>113,336,460</u></u>	<u><u>48,780,412</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	64,728,849	98,851,460	41,243,412
Total	<u>64,728,849</u>	<u>98,851,460</u>	<u>41,243,412</u>
<b>Federal Fund Expenditure</b>			
20.301 Rail Safety Grants	106,287	700,000	264,000
20.318 Maglev Project Selection Program	7,646,866	12,800,000	7,273,000
20.505 Metropolitan Transportation Planning	0	985,000	0
20.528 State Safety Oversight	65,401	0	0
97.056 Port Security Grant Program	58,979	0	0
Total	<u>7,877,533</u>	<u>14,485,000</u>	<u>7,537,000</u>

## Department of Transportation

### 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**

		<b>2018</b>	<b>2019</b>	<b>2020</b>
		<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12	Grants, Subsidies, and Contributions	<u>362,518,605</u>	<u>388,939,419</u>	<u>392,947,930</u>
	Total Operating Expenses	<u>362,518,605</u>	<u>388,939,419</u>	<u>392,947,930</u>
	Total Expenditure	<u><u>362,518,605</u></u>	<u><u>388,939,419</u></u>	<u><u>392,947,930</u></u>
	Special Fund Expenditure	<u>362,518,605</u>	<u>388,939,419</u>	<u>392,947,930</u>
	Total Expenditure	<u><u>362,518,605</u></u>	<u><u>388,939,419</u></u>	<u><u>392,947,930</u></u>
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	<u>362,518,605</u>	<u>388,939,419</u>	<u>392,947,930</u>
	Total	<u><u>362,518,605</u></u>	<u><u>388,939,419</u></u>	<u><u>392,947,930</u></u>

## Department of Transportation

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	134,178,699	155,922,000	225,133,000
Total Operating Expenses	134,178,699	155,922,000	225,133,000
Total Expenditure	<u>134,178,699</u>	<u>155,922,000</u>	<u>225,133,000</u>
Special Fund Expenditure	134,178,699	155,922,000	225,133,000
Total Expenditure	<u>134,178,699</u>	<u>155,922,000</u>	<u>225,133,000</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	134,178,699	155,922,000	225,133,000
Total	<u>134,178,699</u>	<u>155,922,000</u>	<u>225,133,000</u>

## Department of Transportation

### 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

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	102.50	103.50	102.50
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	9,992,169	10,271,197	10,359,610
02 Technical and Special Fees	42,783	0	0
03 Communications	4,347,704	5,653,851	4,180,058
04 Travel	4,531	38,600	19,400
08 Contractual Services	31,551,494	30,959,491	33,562,528
09 Supplies and Materials	2,935	0	0
10 Equipment - Replacement	20,038	0	0
11 Equipment - Additional	42,273	87,321	26,450
12 Grants, Subsidies, and Contributions	16,740	32,000	11,500
13 Fixed Charges	71,869	32,500	104,600
Total Operating Expenses	<u>36,057,584</u>	<u>36,803,763</u>	<u>37,904,536</u>
Total Expenditure	<u>46,092,536</u>	<u>47,074,960</u>	<u>48,264,146</u>
Special Fund Expenditure	<u>46,092,536</u>	<u>47,074,960</u>	<u>48,264,146</u>
Total Expenditure	<u>46,092,536</u>	<u>47,074,960</u>	<u>48,264,146</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>46,092,536</u>	<u>47,074,960</u>	<u>48,264,146</u>
Total	<u>46,092,536</u>	<u>47,074,960</u>	<u>48,264,146</u>

## Department of Transportation

### 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**

		<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
08	Contractual Services	1,982,005	2,273,540	5,337,588
	Total Operating Expenses	1,982,005	2,273,540	5,337,588
	Total Expenditure	1,982,005	2,273,540	5,337,588
	Special Fund Expenditure	1,982,005	2,273,540	5,337,588
	Total Expenditure	1,982,005	2,273,540	5,337,588
 <b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	1,982,005	2,273,540	5,337,588
	Total	1,982,005	2,273,540	5,337,588

## 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.

	Total
Consolidated Transportation Bonds	
Series 2010B	15,057,000
Series 2012	9,559,263
Series 2013	13,294,100
Series 2013(2nd)	21,861,275
Series 2014	10,213,850
Series 2015	26,808,180
Series 2015(2nd)	13,740,619
Refunding Series 2015	52,127,750
Series 2015 (3rd)	29,480,650
Series 2016	37,644,525
Refunding Series 2016	38,522,800
Series 2017	26,673,094
Series 2017(2nd)	19,608,000
Series 2018	5,698,400
Series 2018(2nd)	27,891,476
Series 2019	6,667,500
Consolidated Transportation Bonds	354,848,481
Total Debt Service Fund Requirement	354,848,481

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
13 Fixed Charges	340,059,936	333,815,631	354,848,481
Total Operating Expenses	340,059,936	333,815,631	354,848,481
Total Expenditure	340,059,936	333,815,631	354,848,481
Special Fund Expenditure	340,059,936	333,815,631	354,848,481
Total Expenditure	340,059,936	333,815,631	354,848,481
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	340,059,936	333,815,631	354,848,481
Total	340,059,936	333,815,631	354,848,481

**Department of Transportation**  
**Summary of State Highway Administration**

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	2,961.50	2,959.50	2,961.50
Number of Contractual Positions	37.47	88.00	88.00
Salaries, Wages and Fringe Benefits	256,691,427	272,016,409	276,603,283
Technical and Special Fees	36,920,390	43,724,280	50,371,323
Operating Expenses	1,611,349,708	1,650,205,309	1,669,598,811
Special Fund Expenditure	1,336,224,559	1,299,317,100	1,288,478,863
Federal Fund Expenditure	568,736,966	666,628,898	708,094,554
Total Expenditure	<u>1,904,961,525</u>	<u>1,965,945,998</u>	<u>1,996,573,417</u>

## Department of Transportation

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,539.00	1,283.00	1,541.00
Number of Contractual Positions	25.28	49.00	52.55
01 Salaries, Wages and Fringe Benefits	140,660,072	153,693,504	154,295,525
02 Technical and Special Fees	28,756,686	31,339,522	36,898,741
03 Communications	1,090,190	1,143,600	1,120,101
04 Travel	795,071	855,400	810,594
06 Fuel and Utilities	1,746,082	1,924,567	1,770,292
07 Motor Vehicle Operation and Maintenance	23,492,496	24,076,631	17,885,848
08 Contractual Services	307,620,301	342,324,005	350,024,655
09 Supplies and Materials	3,665,410	4,883,800	4,576,923
10 Equipment - Replacement	911,481	2,286,335	2,550,630
11 Equipment - Additional	1,309,227	1,286,041	934,304
12 Grants, Subsidies, and Contributions	264,874	3,438,276	455,128
13 Fixed Charges	1,353,243	1,146,061	1,954,940
14 Land and Structures	844,311,883	846,614,258	781,694,319
Total Operating Expenses	1,186,560,258	1,229,978,974	1,163,777,734
Total Expenditure	1,355,977,016	1,415,012,000	1,354,972,000
Special Fund Expenditure	872,369,950	833,144,000	735,326,000
Federal Fund Expenditure	483,607,066	581,868,000	619,646,000
Total Expenditure	1,355,977,016	1,415,012,000	1,354,972,000
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	872,369,950	833,144,000	735,326,000
Total	872,369,950	833,144,000	735,326,000
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	483,607,066	581,868,000	619,646,000
Total	483,607,066	581,868,000	619,646,000

## Department of Transportation

### State Highway Administration

#### J00B01.01 State System Construction and Equipment

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Sources of Funds:			
Special Funds and Bond Proceeds	872,369,950	833,144,000	735,326,000
Federal Funds:			
Interstate Maintenance	2,683,875	-	-
National Highway System	5,195,341	-	-
Surface Transportation Program	156,389,126	194,791,000	209,154,000
High Priority Projects	609,625	-	-
Bridge Rehabilitation and Replacement	3,252,590	-	1,000,000
Congestion Mitigation/Air Quality	4,886,454	4,325,000	4,500,000
Statewide Planning and Research	9,877,568	8,200,000	9,000,000
Appalachia	7,672,151	18,532,000	15,222,000
Equity Bonus	3,140,443	-	-
National Highway Performance Program	235,047,315	275,224,000	312,118,000
Highway Safety Improvement Program	12,095,377	44,796,000	25,344,000
National Freight Program	8,666,866	17,000,000	12,000,000
Transportation Alternatives	2,708,517	7,000,000	4,500,000
Rail Highway Crossings	2,095,389	2,000,000	3,000,000
Defense Base Alignment	-	10,000,000	-
TIGER	3,372,713	-	5,000,000
Other	25,913,716	-	18,808,000
Sub-Total	483,607,066	581,868,000	619,646,000
Total	1,355,977,016	1,415,012,000	1,354,972,000
Application of Funds:			
Major Projects:			
Primary	266,875,671	255,753,000	194,797,000
Secondary	55,163,568	69,689,000	83,004,000
Interstate	97,257,431	137,670,000	137,871,000
Sub-Total	419,296,670	463,112,000	415,672,000

\* Totals may not add due to rounding

## Department of Transportation

### State Highway Administration

#### J00B01.01 State System Construction and Equipment

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
System Preservation Projects:			
Bridge Replacement and Rehabilitation	191,855,772	241,500,000	193,800,000
Safety and Spot Improvements	34,576,960	42,200,000	44,200,000
Resurfacing and Rehabilitation	274,560,336	251,300,000	238,100,000
Traffic Management	47,069,780	52,400,000	53,300,000
Truck Weight	2,384,331	8,100,000	12,100,000
Environmental Preservation	12,550,054	6,000,000	7,700,000
Transportation Enhancements	9,116,079	10,200,000	20,200,000
Noise Barriers	8,083,948	2,200,000	2,300,000
Crash Prevention	18,873,008	10,800,000	15,800,000
Guard Rail	142,591	-	-
ADA Retrofit	6,139,245	7,300,000	8,200,000
Statewide Planning and Research	29,627,920	28,300,000	25,200,000
Railroad Safety and Spot	2,044,993	3,400,000	3,000,000
Drainage Improvements	29,775,350	20,700,000	18,000,000
Emergency	427,221	4,700,000	1,500,000
Sidewalk Projects	3,406,333	3,000,000	6,000,000
Park and Ride	1,385,556	3,100,000	3,500,000
TMDL Compliance	77,491,256	96,000,000	112,000,000
Urban Street Reconstruction	38,767,462	22,900,000	19,500,000
CHART	14,658,365	16,300,000	26,500,000
Intersection Capacity	22,232,927	15,400,000	12,000,000
Bicycle Retrofit	2,642,707	3,800,000	3,700,000
Sub-Total	<u>827,812,194</u>	<u>849,600,000</u>	<u>826,600,000</u>
Capital Facilities and Equipment	52,137,238	46,800,000	69,200,000
Reimbursable Expenditures	56,727,967	55,000,000	43,000,000
Work Performed for Other Modal Administration	2,947	500,000	500,000
Total	<u><u>1,355,977,016</u></u>	<u><u>1,415,012,000</u></u>	<u><u>1,354,972,000</u></u>

\* Totals may not add due to rounding

## Department of Transportation

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,357.50	1,645.50	1,357.50
Number of Contractual Positions	11.56	39.00	35.45
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>109,930,807</b>	<b>112,674,868</b>	<b>116,199,966</b>
<b>02 Technical and Special Fees</b>	<b>5,749,716</b>	<b>6,892,258</b>	<b>9,222,634</b>
<b>03 Communications</b>	<b>2,804,171</b>	<b>3,155,650</b>	<b>2,876,941</b>
<b>04 Travel</b>	<b>686,850</b>	<b>712,690</b>	<b>570,883</b>
<b>06 Fuel and Utilities</b>	<b>10,791,812</b>	<b>11,109,819</b>	<b>11,104,786</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>16,624,743</b>	<b>14,930,640</b>	<b>15,173,353</b>
<b>08 Contractual Services</b>	<b>109,274,895</b>	<b>101,657,914</b>	<b>108,041,477</b>
<b>09 Supplies and Materials</b>	<b>24,666,249</b>	<b>27,779,500</b>	<b>27,965,577</b>
<b>10 Equipment - Replacement</b>	<b>320,996</b>	<b>413,818</b>	<b>588,705</b>
<b>11 Equipment - Additional</b>	<b>109,822</b>	<b>222,318</b>	<b>83,470</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>17,272</b>	<b>5,600</b>	<b>8,761</b>
<b>13 Fixed Charges</b>	<b>517,780</b>	<b>571,931</b>	<b>619,979</b>
Total Operating Expenses	<u>165,814,590</u>	<u>160,559,880</u>	<u>167,033,932</u>
Total Expenditure	<u>281,495,113</u>	<u>280,127,006</u>	<u>292,456,532</u>
Special Fund Expenditure	269,954,768	267,575,756	277,854,627
Federal Fund Expenditure	<u>11,540,345</u>	<u>12,551,250</u>	<u>14,601,905</u>
Total Expenditure	<u>281,495,113</u>	<u>280,127,006</u>	<u>292,456,532</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>269,954,768</u>	<u>267,575,756</u>	<u>277,854,627</u>
Total	<u>269,954,768</u>	<u>267,575,756</u>	<u>277,854,627</u>
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	<u>11,540,345</u>	<u>12,551,250</u>	<u>14,601,905</u>
Total	<u>11,540,345</u>	<u>12,551,250</u>	<u>14,601,905</u>

## Department of Transportation

### J00B01.02 State System Maintenance

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Maintenance of Highways and Bridges:			
<b>Districts (Including Winter Maintenance):</b>			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	15,470,990	14,377,421	14,208,069
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	21,571,373	21,140,492	20,032,927
District No. 3 Montgomery, Prince George's	45,982,286	42,027,711	50,682,511
District No. 4 Baltimore, Harford	33,985,603	29,786,158	33,444,454
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	31,050,957	28,519,351	35,133,645
District No. 6 Allegany, Garrett, Washington	32,350,573	29,708,369	29,094,229
District No. 7 Carroll, Frederick, Howard	30,385,302	26,965,127	31,344,363
Total District Maintenance	210,797,084	192,524,629	213,940,198
<b>State-Wide Miscellaneous Projects:</b>			
Bridges	4,352,652	10,937,633	4,415,369
Environmental Design	5,864,625	7,571,128	6,822,887
Maintenance of Traffic Signal Systems	10,610,080	11,020,991	10,773,694
CHART	19,445,329	16,208,096	20,891,686
Office of Maintenance	15,084,951	24,338,863	15,454,068
Total State-Wide Miscellaneous Projects	55,357,637	70,076,711	58,357,704
Headquarters Support	15,340,392	17,525,666	20,158,630
Total	281,495,113	280,127,006	292,456,532

\* Totals may not add due to rounding

## Department of Transportation

### 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

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		2.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	229,731	0	0
02	Technical and Special Fees	2,256,205	5,392,000	4,153,401
04	Travel	9	0	0
07	Motor Vehicle Operation and Maintenance	10,276	10,300	11,123
08	Contractual Services	11,187,944	9,190,000	10,739,610
14	Land and Structures	59,801,302	57,207,700	56,895,866
Total Operating Expenses		70,999,531	66,408,000	67,646,599
Total Expenditure		73,485,467	71,800,000	71,800,000
Special Fund Expenditure		6,075,834	6,000,000	5,950,000
Federal Fund Expenditure		67,409,633	65,800,000	65,850,000
Total Expenditure		73,485,467	71,800,000	71,800,000
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	6,075,834	6,000,000	5,950,000
Total		6,075,834	6,000,000	5,950,000
<b>Federal Fund Expenditure</b>				
20.205	Highway Planning and Construction	67,409,633	65,800,000	65,850,000
Total		67,409,633	65,800,000	65,850,000

## Department of Transportation

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### 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 2020, 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 2020 Estimated Allocation

	Secondary	Urban Systems	Total
<b>County/Subdivision</b>			
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

## Department of Transportation

### 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	1,450,000	-	1,450,000
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	<u>35,198,000</u>	<u>36,602,000</u>	<u>71,800,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000	-	4,500,000
County Maintained Projects	14,904,100	-	14,904,100
Payments of Federal Highway Funds Earned	15,793,900	36,602,000	52,395,900
Total	<u>35,198,000</u>	<u>36,602,000</u>	<u>71,800,000</u>

Notes:

- 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 2020 request is based on the assumption that this action will be taken in every applicable instance.

## Department of Transportation

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	63.00	31.00	63.00
Number of Contractual Positions	0.63	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,870,817</b>	<b>5,648,037</b>	<b>6,107,792</b>
<b>02 Technical and Special Fees</b>	<b>157,783</b>	<b>100,500</b>	<b>96,547</b>
<b>03 Communications</b>	<b>31,324</b>	<b>22,800</b>	<b>28,778</b>
<b>04 Travel</b>	<b>17,925</b>	<b>18,470</b>	<b>21,545</b>
<b>06 Fuel and Utilities</b>	<b>14,445</b>	<b>14,911</b>	<b>14,481</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>62,796</b>	<b>62,000</b>	<b>63,893</b>
<b>08 Contractual Services</b>	<b>4,309,702</b>	<b>4,497,451</b>	<b>5,657,389</b>
<b>09 Supplies and Materials</b>	<b>16,161</b>	<b>23,250</b>	<b>21,943</b>
<b>10 Equipment - Replacement</b>	<b>571</b>	<b>8,392</b>	<b>19,173</b>
<b>11 Equipment - Additional</b>	<b>1,107</b>	<b>11,211</b>	<b>9,978</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>2,513,574</b>	<b>3,164,528</b>	<b>3,164,528</b>
<b>13 Fixed Charges</b>	<b>74,535</b>	<b>65,834</b>	<b>91,323</b>
Total Operating Expenses	<u>7,042,140</u>	<u>7,888,847</u>	<u>9,093,031</u>
Total Expenditure	<u>13,070,740</u>	<u>13,637,384</u>	<u>15,297,370</u>
Special Fund Expenditure	10,285,332	10,773,736	11,940,721
Federal Fund Expenditure	2,785,408	2,863,648	3,356,649
Total Expenditure	<u>13,070,740</u>	<u>13,637,384</u>	<u>15,297,370</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	10,285,332	10,773,736	11,940,721
Total	<u>10,285,332</u>	<u>10,773,736</u>	<u>11,940,721</u>
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	1,201,516	1,913,648	2,406,649
20.218 National Motor Carrier Safety	1,583,892	950,000	950,000
Total	<u>2,785,408</u>	<u>2,863,648</u>	<u>3,356,649</u>

## Department of Transportation

### 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**

		<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
12	Grants, Subsidies, and Contributions	175,404,671	178,132,608	255,931,515
	Total Operating Expenses	<u>175,404,671</u>	<u>178,132,608</u>	<u>255,931,515</u>
	Total Expenditure	<u>175,404,671</u>	<u>178,132,608</u>	<u>255,931,515</u>
	Special Fund Expenditure	<u>175,404,671</u>	<u>178,132,608</u>	<u>255,931,515</u>
	Total Expenditure	<u>175,404,671</u>	<u>178,132,608</u>	<u>255,931,515</u>
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	<u>175,404,671</u>	<u>178,132,608</u>	<u>255,931,515</u>
	Total	<u>175,404,671</u>	<u>178,132,608</u>	<u>255,931,515</u>

## Department of Transportation

### J00B01.05 County and Municipality Funds

#### Apportionments of Estimated Highway User Revenues -Fiscal Year 2020

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	2,874,453	1,035,334	1,839,119
Anne Arundel	8,100,207	6,488,279	1,611,929
Baltimore	9,003,311	9,003,311	
Calvert	1,873,260	1,402,019	471,241
Caroline	1,570,139	870,634	699,506
Carroll	4,677,936	2,464,424	2,213,512
Cecil	2,505,619	1,422,471	1,083,148
Charles	2,778,895	2,154,800	624,095
Dorchester	1,783,948	960,585	823,363
Frederick	7,259,572	3,004,792	4,254,780
Garrett	1,771,275	1,160,305	610,970
Harford	4,796,966	3,049,857	1,747,109
Howard	3,543,506	3,543,506	
Kent	899,333	495,673	403,661
Montgomery	14,330,912	8,218,086	6,112,826
Prince George's	14,482,487	6,660,733	7,821,754
Queen Anne's	1,468,247	1,166,193	302,053
St. Mary's	1,918,422	1,737,261	181,162
Somerset	900,739	617,213	283,526
Talbot	1,790,431	708,341	1,082,090
Washington	4,355,815	1,932,304	2,423,511
Wicomico	3,541,824	1,434,399	2,107,425
Worcester	2,353,732	1,134,728	1,219,003
Total Counties	98,581,028	60,665,248	37,915,780
Baltimore City	157,350,487	-	157,350,487
Total	255,931,515	60,665,248	195,266,267

## Department of Transportation

### 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**

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	5,098,013	6,795,000	6,116,000
11 Equipment - Additional	430,505	442,000	0
Total Operating Expenses	5,528,518	7,237,000	6,116,000
Total Expenditure	5,528,518	7,237,000	6,116,000
Special Fund Expenditure	2,134,004	3,691,000	1,476,000
Federal Fund Expenditure	3,394,514	3,546,000	4,640,000
Total Expenditure	5,528,518	7,237,000	6,116,000
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	2,134,004	3,691,000	1,476,000
Total	2,134,004	3,691,000	1,476,000
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	3,394,514	3,546,000	4,640,000
Total	3,394,514	3,546,000	4,640,000

**Department of Transportation**  
**Summary of Maryland Port Administration**

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	210.00	209.00	210.00
Number of Contractual Positions	0.70	1.20	1.20
Salaries, Wages and Fringe Benefits	21,096,995	22,054,770	22,491,300
Technical and Special Fees	201,083	530,298	633,458
Operating Expenses	118,759,668	145,229,164	165,014,492
Special Fund Expenditure	130,219,593	164,471,672	180,226,250
Federal Fund Expenditure	9,838,153	3,342,560	7,913,000
Total Expenditure	<u>140,057,746</u>	<u>167,814,232</u>	<u>188,139,250</u>

## Department of Transportation

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	174.00	173.00	174.00
Number of Contractual Positions	0.20	0.70	0.70
01 Salaries, Wages and Fringe Benefits	17,108,001	17,755,938	18,177,226
02 Technical and Special Fees	150,269	469,408	572,568
03 Communications	348,237	332,507	366,892
04 Travel	387,983	593,497	530,737
06 Fuel and Utilities	5,259,941	5,514,264	5,681,461
07 Motor Vehicle Operation and Maintenance	690,052	983,494	1,013,753
08 Contractual Services	16,992,703	18,681,513	18,963,883
09 Supplies and Materials	686,001	914,115	927,615
10 Equipment - Replacement	190,960	381,725	381,725
11 Equipment - Additional	100,856	213,125	213,125
12 Grants, Subsidies, and Contributions	275,000	25,000	25,000
13 Fixed Charges	3,392,722	3,495,331	3,590,403
14 Land and Structures	273,887	901,315	337,862
Total Operating Expenses	28,598,342	32,035,886	32,032,456
Total Expenditure	45,856,612	50,261,232	50,782,250
Special Fund Expenditure	45,783,459	49,998,672	50,782,250
Federal Fund Expenditure	73,153	262,560	0
Total Expenditure	45,856,612	50,261,232	50,782,250
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	45,783,459	49,998,672	50,782,250
Total	45,783,459	49,998,672	50,782,250
<b>Federal Fund Expenditure</b>			
97.056 Port Security Grant Program	73,153	262,560	0
Total	73,153	262,560	0

## Department of Transportation

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### Maryland Port Administration

	<b>FY 2018 Actual</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Estimated</b>
Estimated Revenues (\$ Thousands)			
Dockage	3,880	4,031	4,113
Wharfage*	6,732	6,994	7,135
Vessel Services**	1,302	1,353	1,380
Rentals	34,420	35,760	36,483
Security	4,625	4,805	4,902
Other	824	856	873
Total	<u>51,783</u>	<u>53,799</u>	<u>54,886</u>

\*Note: All wharfage categories previously reported separately have been consolidated.

\*\*Note: Vessel Services previously reported as Cranes and Misc. Services

## Department of Transportation

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	36.00	36.00	36.00
Number of Contractual Positions	0.50	0.50	0.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,988,994</b>	<b>4,298,832</b>	<b>4,314,074</b>
<b>02 Technical and Special Fees</b>	<b>50,814</b>	<b>60,890</b>	<b>60,890</b>
<b>03 Communications</b>	<b>30,949</b>	<b>60,814</b>	<b>60,814</b>
<b>04 Travel</b>	<b>47,885</b>	<b>57,272</b>	<b>57,272</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>382,275</b>	<b>161,490</b>	<b>234,029</b>
<b>08 Contractual Services</b>	<b>60,097,803</b>	<b>41,863,714</b>	<b>49,794,714</b>
<b>09 Supplies and Materials</b>	<b>32,172</b>	<b>51,716</b>	<b>51,716</b>
<b>10 Equipment - Replacement</b>	<b>272,723</b>	<b>488,300</b>	<b>318,300</b>
<b>11 Equipment - Additional</b>	<b>313,809</b>	<b>596,400</b>	<b>24,400</b>
<b>13 Fixed Charges</b>	<b>3,162</b>	<b>8,236</b>	<b>8,236</b>
<b>14 Land and Structures</b>	<b>28,980,548</b>	<b>69,905,336</b>	<b>82,432,555</b>
Total Operating Expenses	<u>90,161,326</u>	<u>113,193,278</u>	<u>132,982,036</u>
Total Expenditure	<u>94,201,134</u>	<u>117,553,000</u>	<u>137,357,000</u>
Special Fund Expenditure	84,436,134	114,473,000	129,444,000
Federal Fund Expenditure	9,765,000	3,080,000	7,913,000
Total Expenditure	<u>94,201,134</u>	<u>117,553,000</u>	<u>137,357,000</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>84,436,134</u>	<u>114,473,000</u>	<u>129,444,000</u>
Total	<u>84,436,134</u>	<u>114,473,000</u>	<u>129,444,000</u>
<b>Federal Fund Expenditure</b>			
20.224 Federal Lands Access Program	44,436	0	0
20.817 Air Emissions and Energy Initiative	362,482	341,000	1,074,000
20.932 Surface Transportation-Discretionary Grants for Capital Investment	3,955,750	2,050,000	6,555,000
66.458 Capitalization Grants for Clean Water State Revolving Funds	5,247,000	0	0
97.056 Port Security Grant Program	<u>155,332</u>	<u>689,000</u>	<u>284,000</u>
Total	<u>9,765,000</u>	<u>3,080,000</u>	<u>7,913,000</u>

**Department of Transportation**  
**Summary of Motor Vehicle Administration**

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	1,707.50	1,707.50	1,707.50
Number of Contractual Positions	0.00	6.50	6.50
Salaries, Wages and Fringe Benefits	120,162,071	123,872,471	126,607,282
Technical and Special Fees	1,532,634	1,863,540	1,790,105
Operating Expenses	96,609,052	111,305,732	122,687,896
Special Fund Expenditure	205,907,893	223,246,675	238,186,393
Federal Fund Expenditure	12,395,864	13,795,068	12,898,890
Total Expenditure	<u>218,303,757</u>	<u>237,041,743</u>	<u>251,085,283</u>

## Department of Transportation

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,673.50	1,673.50	1,673.50
Number of Contractual Positions	0.00	6.50	6.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>116,466,618</b>	<b>120,286,877</b>	<b>122,977,711</b>
<b>02 Technical and Special Fees</b>	<b>1,532,634</b>	<b>1,863,540</b>	<b>1,790,105</b>
<b>03 Communications</b>	<b>6,816,257</b>	<b>7,418,990</b>	<b>7,508,474</b>
<b>04 Travel</b>	<b>159,435</b>	<b>146,479</b>	<b>155,597</b>
<b>06 Fuel and Utilities</b>	<b>2,144,599</b>	<b>2,240,464</b>	<b>2,131,141</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>345,483</b>	<b>313,504</b>	<b>319,870</b>
<b>08 Contractual Services</b>	<b>47,507,749</b>	<b>46,984,300</b>	<b>46,869,851</b>
<b>09 Supplies and Materials</b>	<b>1,236,084</b>	<b>1,180,171</b>	<b>1,174,890</b>
<b>10 Equipment - Replacement</b>	<b>22,036</b>	<b>62,608</b>	<b>62,608</b>
<b>11 Equipment - Additional</b>	<b>8,109</b>	<b>44,852</b>	<b>44,852</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>39,061</b>	<b>55,513</b>	<b>55,513</b>
<b>13 Fixed Charges</b>	<b>8,937,479</b>	<b>8,547,701</b>	<b>8,606,176</b>
Total Operating Expenses	<u>67,216,292</u>	<u>66,994,582</u>	<u>66,928,972</u>
Total Expenditure	<u>185,215,544</u>	<u>189,144,999</u>	<u>191,696,788</u>
Special Fund Expenditure	185,157,965	189,144,999	191,602,746
Federal Fund Expenditure	<u>57,579</u>	<u>0</u>	<u>94,042</u>
Total Expenditure	<u>185,215,544</u>	<u>189,144,999</u>	<u>191,696,788</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>185,157,965</u>	<u>189,144,999</u>	<u>191,602,746</u>
Total	<u>185,157,965</u>	<u>189,144,999</u>	<u>191,602,746</u>
<b>Federal Fund Expenditure</b>			
20.232 National Motor Carrier Safety	55,354	0	94,042
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	<u>2,225</u>	<u>0</u>	<u>0</u>
Total	<u>57,579</u>	<u>0</u>	<u>94,042</u>

## Department of Transportation

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	975,786	1,161,712	1,188,108
03 Communications	90,822	3,000	83,000
04 Travel	4,855	4,000	4,000
07 Motor Vehicle Operation and Maintenance	315,851	110,106	200,137
08 Contractual Services	3,704,017	5,104,624	3,953,624
09 Supplies and Materials	4,713	3,000	3,000
10 Equipment - Replacement	813,645	4,288,017	3,231,000
11 Equipment - Additional	46,368	994,500	487,500
13 Fixed Charges	18,995	1,000	1,000
14 Land and Structures	3,049,552	6,604,642	9,668,631
Total Operating Expenses	8,048,818	17,112,889	17,631,892
Total Expenditure	9,024,604	18,274,601	18,820,000
Special Fund Expenditure	8,785,638	17,584,601	18,820,000
Federal Fund Expenditure	238,966	690,000	0
Total Expenditure	9,024,604	18,274,601	18,820,000
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	8,785,638	17,584,601	18,820,000
Total	8,785,638	17,584,601	18,820,000
<b>Federal Fund Expenditure</b>			
20.231 Performance and Registration Information Systems Management	47,432	250,000	0
20.232 National Motor Carrier Safety	0	440,000	0
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	191,534	0	0
Total	238,966	690,000	0

## Department of Transportation

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,719,667	2,423,882	2,441,463
03 Communications	15,161	9,682	9,682
04 Travel	22,255	8,269	8,269
08 Contractual Services	2,802,000	3,520,701	3,752,930
09 Supplies and Materials	33,712	19,484	19,484
11 Equipment - Additional	0	6,564	6,564
12 Grants, Subsidies, and Contributions	8,735,005	9,508,783	9,276,554
13 Fixed Charges	14,059	11,549	11,549
Total Operating Expenses	<u>11,622,192</u>	<u>13,085,032</u>	<u>13,085,032</u>
Total Expenditure	<u>14,341,859</u>	<u>15,508,914</u>	<u>15,526,495</u>
Special Fund Expenditure	2,242,540	2,403,846	2,721,647
Federal Fund Expenditure	12,099,319	13,105,068	12,804,848
Total Expenditure	<u>14,341,859</u>	<u>15,508,914</u>	<u>15,526,495</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>2,242,540</u>	<u>2,403,846</u>	<u>2,721,647</u>
Total	<u>2,242,540</u>	<u>2,403,846</u>	<u>2,721,647</u>
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	0	0	1,228,101
20.600 State and Community Highway Safety	4,276,001	4,617,790	4,858,262
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated	1,856,690	1,779,651	1,779,922
20.616 National Priority Safety Programs	<u>5,966,628</u>	<u>6,707,627</u>	<u>4,938,563</u>
Total	<u>12,099,319</u>	<u>13,105,068</u>	<u>12,804,848</u>

## Department of Transportation

### 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**

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	9,720,270	13,993,229	25,042,000
09 Supplies and Materials	1,480	0	0
11 Equipment - Additional	0	120,000	0
Total Operating Expenses	9,721,750	14,113,229	25,042,000
Total Expenditure	9,721,750	14,113,229	25,042,000
Special Fund Expenditure	9,721,750	14,113,229	25,042,000
Total Expenditure	9,721,750	14,113,229	25,042,000
 <b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	9,721,750	14,113,229	25,042,000
Total	9,721,750	14,113,229	25,042,000

## Department of Transportation

### Summary of Maryland Transit Administration

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	3,366.00	3,367.50	3,366.00
Number of Contractual Positions	13.00	16.00	16.00
Salaries, Wages and Fringe Benefits	367,377,551	358,527,806	373,695,300
Technical and Special Fees	4,853,450	1,199,514	1,199,513
Operating Expenses	1,022,788,568	1,093,802,672	1,165,124,260
Special Fund Expenditure	1,032,129,469	1,025,115,348	987,646,714
Federal Fund Expenditure	362,890,100	428,414,644	552,372,359
Total Expenditure	1,395,019,569	1,453,529,992	1,540,019,073

## Department of Transportation

### 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

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	547.50	553.00	547.50
Number of Contractual Positions	11.00	11.00	11.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>54,752,092</b>	<b>56,503,765</b>	<b>57,945,161</b>
<b>02 Technical and Special Fees</b>	<b>4,641,236</b>	<b>914,222</b>	<b>914,223</b>
<b>03 Communications</b>	<b>927,655</b>	<b>841,274</b>	<b>841,274</b>
<b>04 Travel</b>	<b>127,455</b>	<b>61,887</b>	<b>61,887</b>
<b>06 Fuel and Utilities</b>	<b>26,134</b>	<b>37,323</b>	<b>31,065</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>9,022,727</b>	<b>10,208,456</b>	<b>10,206,836</b>
<b>08 Contractual Services</b>	<b>20,421,957</b>	<b>18,187,335</b>	<b>18,189,893</b>
<b>09 Supplies and Materials</b>	<b>1,121,193</b>	<b>1,460,386</b>	<b>1,460,386</b>
<b>10 Equipment - Replacement</b>	<b>18,845</b>	<b>21,026</b>	<b>21,026</b>
<b>11 Equipment - Additional</b>	<b>8,408</b>	<b>1,968</b>	<b>1,968</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>98,365</b>	<b>200,000</b>	<b>200,000</b>
<b>13 Fixed Charges</b>	<b>3,476,013</b>	<b>3,299,676</b>	<b>3,361,139</b>
<b>14 Land and Structures</b>	<b>8,054</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>35,256,806</u>	<u>34,319,331</u>	<u>34,375,474</u>
Total Expenditure	<u>94,650,134</u>	<u>91,737,318</u>	<u>93,234,858</u>
Special Fund Expenditure	94,397,634	91,484,818	92,982,358
Federal Fund Expenditure	<u>252,500</u>	<u>252,500</u>	<u>252,500</u>
Total Expenditure	<u>94,650,134</u>	<u>91,737,318</u>	<u>93,234,858</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	94,397,634	91,484,818	92,982,358
Total	<u>94,397,634</u>	<u>91,484,818</u>	<u>92,982,358</u>
<b>Federal Fund Expenditure</b>			
97.072 National Explosives Detection Canine Team Program	252,500	252,500	252,500
Total	<u>252,500</u>	<u>252,500</u>	<u>252,500</u>

## Department of Transportation

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,134.50	2,116.50	2,134.50
Number of Contractual Positions	2.00	2.00	2.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>240,108,456</b>	<b>237,003,059</b>	<b>250,505,218</b>
<b>02 Technical and Special Fees</b>	<b>102,195</b>	<b>103,472</b>	<b>103,471</b>
<b>03 Communications</b>	<b>466,344</b>	<b>158,785</b>	<b>158,785</b>
<b>04 Travel</b>	<b>282,274</b>	<b>142,281</b>	<b>142,281</b>
<b>06 Fuel and Utilities</b>	<b>2,269,601</b>	<b>1,911,165</b>	<b>1,916,533</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>36,145,199</b>	<b>36,877,238</b>	<b>37,895,326</b>
<b>08 Contractual Services</b>	<b>156,547,708</b>	<b>162,214,718</b>	<b>172,788,949</b>
<b>09 Supplies and Materials</b>	<b>3,562,612</b>	<b>1,692,379</b>	<b>1,692,379</b>
<b>10 Equipment - Replacement</b>	<b>29,286</b>	<b>78,500</b>	<b>78,500</b>
<b>11 Equipment - Additional</b>	<b>6,799</b>	<b>86,252</b>	<b>86,252</b>
<b>13 Fixed Charges</b>	<b>1,229,629</b>	<b>966,109</b>	<b>962,464</b>
<b>14 Land and Structures</b>	<b>1,104</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>200,540,556</u>	<u>204,127,427</u>	<u>215,721,469</u>
Total Expenditure	<u>440,751,207</u>	<u>441,233,958</u>	<u>466,330,158</u>
Special Fund Expenditure	426,939,176	424,352,248	452,518,127
Federal Fund Expenditure	13,812,031	16,881,710	13,812,031
Total Expenditure	<u>440,751,207</u>	<u>441,233,958</u>	<u>466,330,158</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>426,939,176</u>	<u>424,352,248</u>	<u>452,518,127</u>
Total	<u>426,939,176</u>	<u>424,352,248</u>	<u>452,518,127</u>
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	0	0	4,838,392
20.507 Federal Transit-Formula Grants	<u>13,812,031</u>	<u>16,881,710</u>	<u>8,973,639</u>
Total	<u>13,812,031</u>	<u>16,881,710</u>	<u>13,812,031</u>

## Department of Transportation

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	595.00	604.00	595.00
Number of Contractual Positions	0.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	56,502,966	53,704,565	54,062,481
02 Technical and Special Fees	108,410	118,892	118,891
03 Communications	422,819	210,659	210,659
04 Travel	237,933	230,687	230,687
06 Fuel and Utilities	11,804,412	11,017,218	12,430,233
07 Motor Vehicle Operation and Maintenance	11,627,090	13,685,747	14,622,659
08 Contractual Services	146,083,228	141,402,039	148,006,848
09 Supplies and Materials	2,600,566	2,490,888	2,490,888
10 Equipment - Replacement	19,010	11,964	11,964
11 Equipment - Additional	836	42,415	42,415
13 Fixed Charges	3,621,982	3,745,097	3,772,684
14 Land and Structures	16,364	0	0
Total Operating Expenses	176,434,240	172,836,714	181,819,037
Total Expenditure	233,045,616	226,660,171	236,000,409
Special Fund Expenditure	207,753,745	204,786,999	210,708,538
Federal Fund Expenditure	25,291,871	21,873,172	25,291,871
Total Expenditure	233,045,616	226,660,171	236,000,409
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	207,753,745	204,786,999	210,708,538
Total	207,753,745	204,786,999	210,708,538
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	0	0	17,795,340
20.525 State of Good Repair Grants Program	25,291,871	21,873,172	7,496,531
Total	25,291,871	21,873,172	25,291,871

## Department of Transportation

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	89.00	94.00	89.00
01 Salaries, Wages and Fringe Benefits	16,011,271	11,316,417	11,182,440
02 Technical and Special Fees	1,609	62,928	62,928
03 Communications	3,862	24,805	24,805
04 Travel	98,049	41,290	41,290
06 Fuel and Utilities	98,981	62,454	62,454
07 Motor Vehicle Operation and Maintenance	5,552,134	156,739,193	204,614,193
08 Contractual Services	6,118,034	4,750,608	3,481,608
09 Supplies and Materials	50,232	75,712	75,712
10 Equipment - Replacement	350,779	0	0
11 Equipment - Additional	180,195	2,961,500	386,500
12 Grants, Subsidies, and Contributions	39,429,211	28,475,000	33,961,000
13 Fixed Charges	849,860	863,669	899,933
14 Land and Structures	460,556,245	372,795,000	383,564,137
Total Operating Expenses	513,287,582	566,789,231	627,111,632
Total Expenditure	529,300,462	578,168,576	638,357,000
Special Fund Expenditure	229,647,642	213,561,576	148,213,000
Federal Fund Expenditure	299,652,820	364,607,000	490,144,000
Total Expenditure	529,300,462	578,168,576	638,357,000
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	229,647,642	213,561,576	148,213,000
Total	229,647,642	213,561,576	148,213,000

## Department of Transportation

### J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

#### Federal Fund Expenditure

20.205	Highway Planning and Construction	0	3,761,000	763,000
20.321	Railroad Safety Technology Grants	0	8,028,000	3,492,000
20.500	Capital Investment Grants	113,014,159	131,395,000	177,377,000
20.505	Metropolitan Transportation Planning	374,534	0	0
20.507	Federal Transit-Formula Grants	102,723,689	134,423,000	217,567,000
20.509	Formula Grants for Rural Areas	0	7,978,000	5,981,000
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	7,498,598	2,226,000	4,598,000
20.514	Public Transportation Research, Technical Assistance, and Training	762,493	0	0
20.516	Job Access and Reverse Commute Program	70,854	763,000	0
20.521	New Freedom Program	471,088	326,000	0
20.523	Capital Assistance Program for Reducing Energy Consumption and Greenhouse Gas Emissions	3,003,978	0	0
20.525	State of Good Repair Grants Program	61,683,896	62,129,000	63,387,000
20.526	Bus and Bus Facilities Formula Program	6,703,580	8,914,000	16,798,000
20.933	National Infrastructure Investments	561,828	0	0
97.075	Rail and Transit Security Grant Program	2,784,123	4,664,000	181,000
	Total	<u>299,652,820</u>	<u>364,607,000</u>	<u>490,144,000</u>

## Department of Transportation

### 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

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	138,685	1,872,927	872,927
12	Grants, Subsidies, and Contributions	90,259,473	87,899,042	89,975,721
	Total Operating Expenses	90,398,158	89,771,969	90,848,648
	Total Expenditure	<u>90,398,158</u>	<u>89,771,969</u>	<u>90,848,648</u>
	Special Fund Expenditure	68,390,546	69,227,707	68,101,691
	Federal Fund Expenditure	22,007,612	20,544,262	22,746,957
	Total Expenditure	<u>90,398,158</u>	<u>89,771,969</u>	<u>90,848,648</u>
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	68,390,546	69,227,707	68,101,691
	Total	<u>68,390,546</u>	<u>69,227,707</u>	<u>68,101,691</u>
<b>Federal Fund Expenditure</b>				
20.505	Metropolitan Transportation Planning	0	250,281	0
20.507	Federal Transit-Formula Grants	20,258,975	16,214,116	16,468,232
20.509	Formula Grants for Rural Areas	702,198	4,079,865	5,421,070
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	665,887	0	857,655
20.516	Job Access and Reverse Commute Program	249,286	0	0
20.521	New Freedom Program	131,266	0	0
	Total	<u>22,007,612</u>	<u>20,544,262</u>	<u>22,746,957</u>

## Department of Transportation

### 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

		2018 Actual	2019 Appropriation	2020 Allowance
01	Salaries, Wages and Fringe Benefits	2,766	0	0
04	Travel	355	0	0
07	Motor Vehicle Operation and Maintenance	0	20,123,000	0
08	Contractual Services	13,579	0	0
14	Land and Structures	6,857,292	5,835,000	15,248,000
	Total Operating Expenses	<u>6,871,226</u>	<u>25,958,000</u>	<u>15,248,000</u>
	Total Expenditure	<u><u>6,873,992</u></u>	<u><u>25,958,000</u></u>	<u><u>15,248,000</u></u>
	Special Fund Expenditure	5,000,726	21,702,000	15,123,000
	Federal Fund Expenditure	1,873,266	4,256,000	125,000
	Total Expenditure	<u><u>6,873,992</u></u>	<u><u>25,958,000</u></u>	<u><u>15,248,000</u></u>
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	5,000,726	21,702,000	15,123,000
	Total	<u>5,000,726</u>	<u>21,702,000</u>	<u>15,123,000</u>
<b>Federal Fund Expenditure</b>				
20.507	Federal Transit-Formula Grants	1,873,266	4,256,000	125,000
	Total	<u>1,873,266</u>	<u>4,256,000</u>	<u>125,000</u>

## Department of Transportation

### Summary of Maryland Aviation Administration

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	494.50	494.50	494.50
Number of Contractual Positions	0.50	0.50	0.50
Salaries, Wages and Fringe Benefits	49,193,146	48,846,615	49,890,605
Technical and Special Fees	2,264,834	2,516,184	2,516,184
Operating Expenses	262,642,670	251,897,179	241,741,686
Special Fund Expenditure	305,642,633	291,564,478	279,209,975
Federal Fund Expenditure	8,458,017	11,695,500	14,938,500
Total Expenditure	314,100,650	303,259,978	294,148,475

## Department of Transportation

### J00100.02 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

		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	450.50	448.50	450.50
	Number of Contractual Positions	0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	44,463,067	43,776,418	44,677,900
02	Technical and Special Fees	2,257,725	2,225,573	2,225,573
03	Communications	1,592,400	1,236,851	1,486,851
04	Travel	236,075	242,969	242,969
06	Fuel and Utilities	13,430,980	13,521,037	13,787,675
07	Motor Vehicle Operation and Maintenance	2,995,996	2,670,452	2,789,307
08	Contractual Services	91,198,621	100,250,446	102,526,934
09	Supplies and Materials	9,335,403	7,074,925	7,074,925
10	Equipment - Replacement	426,781	0	0
11	Equipment - Additional	327,446	0	0
12	Grants, Subsidies, and Contributions	1,133,398	1,027,966	1,100,163
13	Fixed Charges	17,995,404	18,083,919	18,066,756
14	Land and Structures	10,884,497	11,239,422	11,119,422
	Total Operating Expenses	149,557,001	155,347,987	158,195,002
	Total Expenditure	196,277,793	201,349,978	205,098,475
	Special Fund Expenditure	195,632,793	200,704,478	204,452,975
	Federal Fund Expenditure	645,000	645,500	645,500
	Total Expenditure	196,277,793	201,349,978	205,098,475
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	195,632,793	200,704,478	204,452,975
	Total	195,632,793	200,704,478	204,452,975
<b>Federal Fund Expenditure</b>				
97.072	National Explosives Detection Canine Team Program	353,000	353,500	353,500
97.090	Law Enforcement Officer Reimbursement Agreement Program	292,000	292,000	292,000
	Total	645,000	645,500	645,500

## Department of Transportation

### J00100.03 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	44.00	46.00	44.00
01 Salaries, Wages and Fringe Benefits	4,730,079	5,070,197	5,212,705
02 Technical and Special Fees	7,109	290,611	290,611
03 Communications	43,933	42,661	42,661
04 Travel	24,807	40,590	40,590
06 Fuel and Utilities	25,318	26,718	26,163
07 Motor Vehicle Operation and Maintenance	2,577,163	731,699	2,874,866
08 Contractual Services	200,717	377,821	377,821
09 Supplies and Materials	5,305	24,252	24,252
10 Equipment - Replacement	773,436	1,000,000	1,000,000
11 Equipment - Additional	4,158	200,000	200,000
12 Grants, Subsidies, and Contributions	4,529,880	2,350,000	2,350,000
13 Fixed Charges	529,875	635,730	635,730
14 Land and Structures	104,371,077	91,119,721	75,974,601
Total Operating Expenses	113,085,669	96,549,192	83,546,684
Total Expenditure	117,822,857	101,910,000	89,050,000
Special Fund Expenditure	110,009,840	90,860,000	74,757,000
Federal Fund Expenditure	7,813,017	11,050,000	14,293,000
Total Expenditure	117,822,857	101,910,000	89,050,000
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	110,009,840	90,860,000	74,757,000
Total	110,009,840	90,860,000	74,757,000
<b>Federal Fund Expenditure</b>			
20.106 Airport Improvement Program	7,813,017	11,050,000	14,293,000
Total	7,813,017	11,050,000	14,293,000

## Department of Transportation

### Summary of Maryland Transportation Authority

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	1,748.00	1,748.00	1,748.00
Salaries, Wages and Fringe Benefits	170,014,467	182,792,746	183,034,285
Technical and Special Fees	102,395	1,601,216	2,292,139
Operating Expenses	561,522,927	609,364,095	620,852,721
Non-Budgeted Fund Expenditure	731,639,789	793,758,057	806,179,145
Total Expenditure	731,639,789	793,758,057	806,179,145

## Department of Transportation

### 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.

<b>Appropriation Statement</b>		<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
	Number of Authorized Positions	1,748.00	1,748.00	1,748.00
01	Salaries, Wages and Fringe Benefits	160,116,613	176,651,772	176,948,783
02	Technical and Special Fees	102,395	1,601,216	2,292,139
03	Communications	1,153,337	1,282,201	1,256,956
04	Travel	235,952	371,291	414,149
06	Fuel and Utilities	4,309,373	5,235,376	4,672,582
07	Motor Vehicle Operation and Maintenance	8,147,180	9,530,409	10,375,789
08	Contractual Services	103,207,886	110,021,116	113,101,975
09	Supplies and Materials	10,850,252	11,316,166	11,803,367
10	Equipment - Replacement	899,568	1,620,985	2,195,841
11	Equipment - Additional	528,762	1,432,140	859,007
13	Fixed Charges	134,211,182	99,489,385	99,747,557
	Total Operating Expenses	<u>263,543,492</u>	<u>240,299,069</u>	<u>244,427,223</u>
	Total Expenditure	<u>423,762,500</u>	<u>418,552,057</u>	<u>423,668,145</u>
	Non-Budgeted Fund Expenditure	<u>423,762,500</u>	<u>418,552,057</u>	<u>423,668,145</u>
	Total Expenditure	<u>423,762,500</u>	<u>418,552,057</u>	<u>423,668,145</u>
<b>Non-Budgeted Fund Expenditure</b>				
J00701	Toll Revenues and Bond Proceeds	<u>423,762,500</u>	<u>418,552,057</u>	<u>423,668,145</u>
	Total	<u>423,762,500</u>	<u>418,552,057</u>	<u>423,668,145</u>

## Department of Transportation

### 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**

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
01 Salaries, Wages and Fringe Benefits	9,897,854	6,140,974	6,085,502
07 Motor Vehicle Operation and Maintenance	4,255,831	14,376,000	5,271,000
08 Contractual Services	96,953,102	75,015,126	46,696,472
11 Equipment - Additional	1,599,248	0	0
14 Land and Structures	195,171,254	279,673,900	324,458,026
Total Operating Expenses	297,979,435	369,065,026	376,425,498
Total Expenditure	307,877,289	375,206,000	382,511,000
Non-Budgeted Fund Expenditure	307,877,289	375,206,000	382,511,000
Total Expenditure	307,877,289	375,206,000	382,511,000
 <b>Non-Budgeted Fund Expenditure</b>			
J00701 Toll Revenues and Bond Proceeds	307,877,289	375,206,000	382,511,000
Total	307,877,289	375,206,000	382,511,000

## Department of Transportation

### Maryland Transportation Authority

#### J00J00 Non-Budgeted Funds

	Fiscal Year Ended June 30, 2018 Actual	Fiscal Year Ending June 30, 2019 Estimated	Fiscal Year Ending June 30, 2020 Estimated
<b>Revenues</b>			
<b>Tolls:</b>			
Susquehanna River Toll Bridge	11,405,870	11,560,000	11,490,000
Potomac River Toll Bridge	20,500,086	20,610,000	20,570,000
Chesapeake Bay Bridge	52,730,256	53,410,000	53,490,000
Francis Scott Key Bridge	45,158,031	49,200,000	53,290,000
Baltimore Harbor Tunnel	90,120,626	74,440,000	61,660,000
Fort McHenry Tunnel	201,784,286	222,570,000	237,150,000
John F. Kennedy Memorial Highway	174,368,356	179,260,000	181,530,000
I-95 Section 100 ETL	13,148,060	13,521,000	13,803,000
Intercounty Connector	67,510,576	68,710,000	70,230,000
Other Toll Fees and Discounts	48,120,944	42,650,000	42,920,000
Total Tolls	724,847,091	735,931,000	746,133,000
<b>Other Income:</b>			
Concessions-Kennedy Memorial Highway	6,337,497	6,387,446	6,403,414
Investment Income	5,908,015	4,734,263	4,207,003
Intergovernmental Revenue:			
BWI Police Reimbursement	20,088,521	21,746,490	21,502,537
Port Police Reimbursement	6,660,173	7,125,770	6,929,671
MTA Police Reimbursement	423,000		
MDOT Loan Repayment			1,390,752
MDOT Loan		(42,144,000)	(103,000,863)
Bond Proceeds			70,000,000
Other Revenues	3,883,203	2,637,901	2,712,355
Total Other	43,300,409	487,870	10,144,869
Total	768,147,500	736,418,870	756,277,869

## Department of Transportation

### Maryland Transportation Authority

#### J00J00 Non-Budgeted Funds

	Fiscal Year Ended June 30, 2018 Actual	Fiscal Year Ending June 30, 2019 Estimated	Fiscal Year Ending June 30, 2020 Estimated
<b>Expenditures</b>			
<b>Operating Program:</b>			
Division of Operations	162,748,681	185,796,019	187,608,650
Authority Police	79,422,846	86,156,174	86,807,833
Administrative and General Costs	42,252,032	42,095,809	44,536,267
Maryland State Police (JFK Highway)	9,788,526	10,361,565	10,528,801
Sub-Total	294,212,085	324,409,567	329,481,551
<b>Debt Service:</b>			
Interest on Bonds-2007 Series	947,273	-	-
Interest on Bonds-2008 Series	25,641,669	-	-
Interest on Bonds-2009A Series	21,555,587	20,998,092	20,462,042
Interest on Bonds-2010A Series	12,047,765	11,774,097	11,511,347
Interest on Bonds-2012 Series	2,537,925	2,344,425	2,181,825
Interest on Bonds-2017 Series	6,289,017	6,586,081	6,357,581
Interest on Bonds-2020 Series			1,575,000
TIFIA Loan Interest	13,263,919	12,964,676	12,657,772
Principal Payment-2008 Series	11,355,000	-	-
Principal Payment-2009A Series	11,415,000	11,985,000	12,585,000
Principal Payment-2010A Series	5,005,000	5,255,000	5,520,000
Principal Payment-2012 Series	3,870,000	4,065,000	4,230,000
Principal Payment-2017 Series	3,850,000	4,570,000	4,780,000
TIFIA Principal Payment	11,689,184	11,988,427	12,295,331
Other	83,076	1,611,692	30,696
Sub-Total Debt Service	129,550,415	94,142,490	94,186,594
Total Operating Program and Debt Service	423,762,500	418,552,057	423,668,145
<b>Capital Program:</b>			
Susquehanna River Toll Bridge	3,701,767	-	-
Potomac River Toll Bridge	10,034,164	9,591,000	49,504,000
Chesapeake Bay Toll Bridge	42,338,233	39,991,000	36,331,000
Francis Scott Key Bridge	31,877,355	25,625,000	20,542,000
Baltimore Harbor Tunnel	94,105,245	106,899,000	103,602,000
Fort McHenry Tunnel	71,381,474	36,812,000	11,372,000
John F. Kennedy Memorial Highway	33,936,227	54,737,000	76,054,000
Multi-Facility Projects	1,488,781	84,258,000	81,124,000
Intercounty Connector	11,399,118	12,904,000	1,926,000
Point Breeze	7,614,925	4,389,000	2,056,000
Total Capital Program	307,877,289	375,206,000	382,511,000
Total Expenditures	731,639,789	793,758,057	806,179,145
Bond Defeasance	603,724,068		
Financing and Unallocated Expenses	(14,508,956)		
Excess of Revenues over Expenditures	(552,707,401)	(57,339,187)	(49,901,276)
Reserves at Beginning of Fiscal Year	1,057,170,663	504,463,262	447,124,075
Total Reserves at End of Year	504,463,262	447,124,075	397,222,799

\*Totals may not add due to rounding.

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
<b>J00 - Department of Transportation</b>						
<b>J00A01 - The Secretary's Office</b>						
<b>J00A0101 - Executive Direction</b>						
Accountant Manager II	1.00	75,750	1.00	75,377	1.00	84,560
Accountant Supervisor II	2.00	126,801	2.00	138,772	2.00	141,548
ADMIN ASSISTANT I - SG	0.00	0	1.00	27,048	0.00	0
ADMIN ASSISTANT, EXEC	8.00	329,728	9.00	420,192	8.00	368,078
Admin Officer I	3.00	144,594	3.00	157,355	3.00	161,412
Admin Officer II	2.00	91,821	2.00	86,614	2.00	102,500
Admin Officer III	5.00	240,558	4.00	221,911	5.00	268,537
Admin Spec II	1.00	35,303	1.00	50,818	1.00	39,409
Admin Spec III	1.00	37,557	0.00	0	1.00	41,925
Administrator I	4.00	206,145	5.00	279,292	4.00	230,123
Administrator II	10.00	578,892	8.00	473,332	10.00	646,219
Administrator III	7.00	422,180	6.00	437,996	7.00	471,282
Administrator IV	12.00	769,559	11.00	736,402	12.00	859,065
Administrator V	3.00	236,182	3.00	256,839	3.00	263,652
Administrator VI	14.00	1,056,191	13.00	1,152,080	15.00	1,240,787
Administrator VII	3.00	265,692	3.00	280,030	3.00	296,594
ASST ATTY GEN V	0.00	0	2.00	155,554	0.00	0
ASST ATTY GEN VI	4.00	337,748	2.00	179,086	4.00	377,032
ASST ATTY GEN VII	1.00	88,549	0.00	0	1.00	98,848
DEPUTY SECY DEPT OF TRANS	2.00	279,600	2.00	306,000	2.00	312,120
DESIGNATED ADMINISTRATIVE MGR SENIOR III	1.00	100,851	1.00	110,373	1.00	112,581
DESIGNATED ADMINISTRATIVE MGR SENIOR IV	3.00	349,003	3.00	381,955	4.00	475,108
Div Dir Ofc Atty General	1.00	114,023	1.00	124,789	1.00	127,285
DOT EXECUTIVE ASST I	0.50	31,147	1.00	75,012	0.50	34,770
DOT EXECUTIVE III	1.00	79,911	1.00	87,455	1.00	89,205
DOT EXECUTIVE IV	9.00	809,076	8.00	798,233	9.00	903,179
DOT EXECUTIVE V	7.00	683,051	7.00	747,538	7.00	762,493
DOT EXECUTIVE VI	6.00	661,840	6.00	729,072	6.00	738,818
DOT IT FUNCTIONAL ANALYST II	1.00	57,269	1.00	62,676	1.00	63,930
DOT IT FUNCTIONAL ANALYST LEAD	1.00	67,244	1.00	73,593	1.00	75,065
DOT NON-EXEMPT I	1.00	51,832	1.00	56,725	1.00	57,860
DOT NON-EXEMPT II	2.00	85,260	1.00	53,012	2.00	95,177
EXECUTIVE ASSOCIATE I	3.00	114,891	3.00	125,738	3.00	128,254
EXECUTIVE ASSOCIATE III	0.00	0	1.00	58,548	0.00	0
FISCAL SERVICES ADMINISTRATOR I	3.00	196,977	3.00	215,575	3.00	219,887
FISCAL SERVICES ADMINISTRATOR II	5.00	343,513	5.00	392,072	5.00	383,466
FISCAL SERVICES ADMINISTRATOR III	7.00	505,293	7.00	558,888	7.00	564,063
FISCAL SERVICES ADMINISTRATOR IV	0.00	0	1.00	97,203	0.00	0
FISCAL SERVICES ADMINISTRATOR V	1.00	84,579	1.00	92,564	1.00	94,416
FISCAL SERVICES ADMINISTRATOR VI	6.00	556,717	5.00	498,550	6.00	621,468
Internal Auditor Lead	0.00	0	1.00	54,298	0.00	0
IT Programmer Analyst Supervisor	1.00	69,648	1.00	76,224	1.00	77,749
IT SYSTEMS TECHNICAL SPECIALIST	1.00	68,328	1.00	74,779	1.00	76,275
Maint Mechanic Senior	1.00	35,144	0.00	0	1.00	39,232
Maint Supv II Non Lic	0.00	0	1.00	50,506	0.00	0
MANAGEMENT ADVOCATE PROGRAM CHIEF	1.00	88,818	1.00	97,203	1.00	99,148
MINORITY BUSINESS ENTERPRISE ADMIN I	3.00	200,346	1.00	69,273	3.00	223,648

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MINORITY BUSINESS ENTERPRISE ADMIN II	0.00	0	1.00	89,400	0.00	0
MINORITY BUSINESS ENTERPRISE OFFICER II	6.00	290,121	5.00	246,404	6.00	323,866
MINORITY BUSINESS ENTERPRISE OFFICER III	7.00	395,067	8.00	485,356	7.00	441,016
MINORITY BUSINESS ENTERPRISE OFFICER IV	3.00	161,859	2.00	123,986	3.00	180,683
MINORITY BUSINESS ENTERPRISE OFFICER V	0.00	0	1.00	75,617	0.00	0
Office Clerk II	0.00	0	1.00	28,260	0.00	0
Office Services Clerk	0.00	0	1.00	33,327	0.00	0
Paralegal II	1.00	41,139	1.00	45,023	1.00	45,924
PERSONNEL ADMINISTRATOR I	7.00	414,827	7.00	475,974	7.00	463,073
PERSONNEL ADMINISTRATOR III	5.00	302,239	7.00	507,342	5.00	337,392
Personnel Associate III	1.00	36,234	1.00	39,654	1.00	40,448
PERSONNEL OFFICER I	0.00	0	1.00	58,276	0.00	0
PERSONNEL OFFICER II	2.00	105,637	1.00	41,358	2.00	117,923
PERSONNEL OFFICER III	1.00	46,523	1.00	50,915	1.00	51,934
PERSONNEL SPECIALIST	1.00	49,907	0.00	0	1.00	55,712
PERSONNEL SPECIALIST TRAINEE	0.00	0	1.00	51,209	0.00	0
Principal Counsel	1.00	100,851	1.00	110,373	1.00	112,581
PROCUREMENT ADMINISTRATOR I	2.00	123,880	3.00	197,559	2.00	138,288
PROCUREMENT ADMINISTRATOR III	1.00	78,034	1.00	70,607	1.00	87,110
PROCUREMENT ADMINISTRATOR V	2.00	154,144	2.00	155,923	2.00	172,073
PROGRAM MANAGER II	3.00	210,645	3.00	230,533	3.00	235,145
PROGRAM MANAGER III	5.00	388,577	4.00	335,152	5.00	433,772
PROGRAM MANAGER IV	0.00	0	2.00	203,612	0.00	0
PROGRAM MANAGER SR I	3.00	294,108	1.00	110,729	3.00	328,316
PROGRAM MANAGER SR II	1.00	108,000	1.00	118,197	1.00	120,561
SECY OF TRANSPORTATION	1.00	162,623	1.00	177,908	1.00	181,537
Services Specialist	1.00	29,110	1.00	36,061	1.00	32,496
<b>Total J00A0101</b>	<b>202.50</b>	<b>14,171,136</b>	<b>201.00</b>	<b>15,295,307</b>	<b>204.50</b>	<b>15,966,618</b>
<b>J00A0103 - Facilities and Capital Equipment</b>						
ADMIN ASSISTANT, EXEC	1.00	58,925	1.00	49,734	1.00	50,729
Administrator IV	3.00	261,167	3.00	235,331	3.00	234,848
Administrator V	1.00	99,663	1.00	89,400	1.00	91,188
Administrator VII	2.00	226,533	3.00	282,025	2.00	195,023
DOT EXECUTIVE IV	3.00	330,699	4.00	355,127	3.00	284,701
DOT EXECUTIVE VI	1.00	130,770	1.00	110,373	1.00	112,581
PROGRAM MANAGER III	1.00	106,330	1.00	95,380	1.00	97,288
PROGRAM MANAGER SR I	1.00	123,440	1.00	110,729	1.00	112,944
<b>Total J00A0103</b>	<b>13.00</b>	<b>1,337,527</b>	<b>15.00</b>	<b>1,328,099</b>	<b>13.00</b>	<b>1,179,302</b>
<b>J00A0107 - Office of Transportation Technology Services</b>						
ADMIN ASSISTANT, EXEC	2.00	81,949	2.00	88,633	2.00	90,406
Admin Officer I	1.00	49,556	1.00	53,598	1.00	54,670
Admin Spec II	1.00	46,986	0.00	0	1.00	51,835
Administrator I	3.00	160,624	3.00	173,726	3.00	177,201
Administrator IV	4.00	241,439	4.00	272,159	4.00	266,357
Administrator V	7.00	529,193	7.00	566,318	7.00	583,806
Administrator VI	2.00	151,721	1.00	85,145	2.00	167,380
Administrator VII	2.00	175,264	2.00	207,486	2.00	193,352
Computer Info Services Spec II	2.00	113,004	3.00	175,652	2.00	124,666
Computer Info Services Spec Supv	1.00	50,203	1.00	54,298	1.00	55,384
Computer Network Spec I	1.00	52,700	0.00	0	1.00	58,139

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec II	6.00	319,378	6.00	350,050	6.00	352,339
Computer Network Spec Lead	2.00	133,806	2.00	144,719	2.00	147,615
COMPUTER NETWORK SPEC SUPV	3.00	218,405	3.00	256,203	3.00	240,945
Computer Operator I	0.00	0	3.00	101,550	0.00	0
Computer Operator II	9.50	345,934	11.00	442,417	9.50	381,639
Computer Operator Lead	6.00	238,384	4.00	177,756	6.00	262,984
COMPUTER OPERATOR MANAGER II	1.00	81,113	1.00	87,729	1.00	89,484
COMPUTER OPERATOR SUPERVISOR	3.00	136,470	2.00	104,293	3.00	150,554
DATA BASE SPECIALIST MANAGER	1.00	78,108	1.00	84,479	1.00	86,169
DOT EXECUTIVE ASSOC IV	0.00	0	1.00	39,264	0.00	0
DOT EXECUTIVE IV	3.00	250,546	3.00	301,470	3.00	276,404
DOT EXECUTIVE OFFICER II	1.00	41,105	0.00	0	1.00	45,347
DOT EXECUTIVE V	3.00	302,420	2.00	208,892	3.00	333,632
DOT EXECUTIVE VI	1.00	110,156	1.00	119,142	1.00	121,525
DOT NON-EXEMPT II	1.00	49,015	1.00	53,012	1.00	54,073
FISCAL SERVICES ADMINISTRATOR I	1.00	60,008	1.00	64,902	1.00	66,201
FISCAL SERVICES ADMINISTRATOR II	1.00	70,476	1.00	73,361	1.00	77,749
FISCAL SERVICES ADMINISTRATOR IV	1.00	78,723	1.00	85,145	1.00	86,848
IT ASSISTANT DIRECTOR I	1.00	64,559	1.00	91,107	1.00	71,222
IT ASSISTANT DIRECTOR II	1.00	88,187	2.00	192,583	1.00	97,288
IT ASSISTANT DIRECTOR III	6.00	539,085	5.00	458,993	6.00	594,718
IT ASSISTANT DIRECTOR IV	0.00	0	1.00	110,729	0.00	0
IT PRODUCTION CONTROL SPECIALIST II	1.00	44,112	1.50	71,565	1.00	48,665
IT PRODUCTION CONTROL SPECIALIST LEAD	1.00	36,664	1.00	39,654	1.00	40,448
IT Programmer Analyst Lead/Advanced	4.00	253,331	5.00	345,394	4.00	279,476
IT Programmer Analyst Manager	1.00	84,237	1.00	91,107	1.00	92,930
IT Programmer Analyst Supervisor	1.00	70,476	1.00	76,224	1.00	77,749
IT SYSTEMS TECHNICAL SPECIALIST	5.00	312,472	4.00	280,622	5.00	344,719
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	159,307	3.00	271,614	2.00	175,748
IT TECH SUPPORT SPECIALIST II	2.00	132,428	4.00	271,156	2.00	146,095
IT TECH SUPPORT SPECIALIST SUPV	3.00	218,737	2.00	157,373	3.00	241,312
PROGRAM MANAGER III	2.00	169,943	1.00	95,380	2.00	187,481
PROGRAM MANAGER IV	1.00	74,982	1.00	79,585	1.00	82,720
PROGRAM MANAGER SR I	1.00	102,378	1.00	110,729	1.00	112,944
PROGRAM MANAGER SR IV	1.00	124,586	1.00	134,749	1.00	137,444
<b>Total J00A0107</b>	<b>102.50</b>	<b>6,642,170</b>	<b>103.50</b>	<b>7,249,963</b>	<b>102.50</b>	<b>7,327,663</b>
<b>Total J00A01-The Secretary's Office</b>	<b>318.00</b>	<b>22,150,833</b>	<b>319.50</b>	<b>23,873,369</b>	<b>320.00</b>	<b>24,473,582</b>
<b>J00B01 - State Highway Administration</b>						
<b>J00B0101 - State System Construction and Equipment</b>						
Accountant Advanced	5.00	261,091	0.00	0	5.00	298,630
Accountant I	1.00	35,937	0.00	0	1.00	41,104
Accountant Lead Specialized	3.00	170,177	0.00	0	3.00	194,645
Accountant Manager II	6.00	414,505	0.00	0	6.00	474,101
Accountant Supervisor II	2.00	124,034	0.00	0	2.00	141,868
ADMIN ASSISTANT I - SG	2.00	71,172	1.00	41,346	2.00	81,405
ADMIN ASSISTANT II - SG	3.00	93,961	8.00	314,616	3.00	107,470
ADMIN ASSISTANT III	53.00	2,016,027	18.00	814,983	53.00	2,305,883
ADMIN ASSISTANT, EXEC	12.00	510,906	9.00	407,785	12.00	584,361
Admin Officer I	41.00	1,632,964	10.00	434,693	41.00	1,867,742
Admin Officer II	9.00	425,407	5.00	247,349	9.00	486,570

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Officer III	21.50	1,029,630	11.00	598,813	21.50	1,177,666
Admin Spec II	0.00	0	3.00	129,438	0.00	0
Admin Spec III	4.00	171,683	0.00	0	4.00	196,368
ADMIN SPECIALIST I	1.00	34,196	1.00	45,160	1.00	39,113
Administrator I	34.00	1,724,880	6.00	345,306	34.00	1,972,874
Administrator II	20.00	1,164,623	12.00	775,789	20.00	1,332,069
Administrator III	31.00	1,886,059	29.00	2,013,520	31.00	2,157,233
Administrator IV	27.00	1,758,603	9.00	674,734	27.00	2,011,445
Administrator V	14.00	1,019,992	7.00	570,417	14.00	1,166,644
Administrator VI	18.00	1,390,255	11.00	980,130	18.00	1,590,141
Administrator VII	43.00	3,622,632	26.00	2,486,405	43.00	4,143,478
AGENCY PROCUREMENT SPECIALIST I	3.00	133,227	1.00	37,884	3.00	152,382
AGENCY PROCUREMENT SPECIALIST II	9.00	446,400	8.00	464,290	9.00	510,581
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	50,831	0.00	0	1.00	58,139
ASST ATTY GEN VI	11.00	931,449	0.00	0	11.00	1,065,368
ASST ATTY GEN VII	3.00	296,241	0.00	0	3.00	338,832
ASST ATTY GEN VIII	2.00	206,859	0.00	0	2.00	236,600
CHF FACILITY MAINT OFFICER	15.00	851,730	2.00	118,270	15.00	974,190
COMMISSION MBR SRC	3.50	51,177	0.00	0	3.50	58,534
Computer Info Services Spec I	0.00	0	1.00	51,612	0.00	0
Computer Info Services Spec II	7.00	343,136	5.00	295,778	7.00	392,470
Computer Info Services Spec Supv	7.00	419,599	4.00	263,230	7.00	479,928
Computer Network Spec II	1.00	60,798	0.00	0	1.00	69,539
Computer Network Spec Lead	1.00	51,660	0.00	0	1.00	59,088
COMPUTER NETWORK SPEC SUPV	1.00	73,347	0.00	0	1.00	83,892
DATA BASE SPECIALIST II	3.00	194,800	3.00	218,437	3.00	222,808
DATA BASE SPECIALIST SUPV	2.00	148,089	2.00	166,058	2.00	169,380
DOT EXECUTIVE ASSOC II	1.00	32,087	0.00	0	1.00	36,700
DOT EXECUTIVE ASST I	12.00	661,863	0.00	0	12.00	757,025
DOT EXECUTIVE ASST III	1.00	58,337	0.00	0	1.00	66,725
DOT EXECUTIVE I	1.00	62,269	0.00	0	1.00	71,222
DOT EXECUTIVE III	2.00	163,915	0.00	0	2.00	187,482
DOT EXECUTIVE IV	13.00	1,169,846	10.00	1,030,935	13.00	1,338,040
DOT EXECUTIVE OFFICER III	1.00	49,879	0.00	0	1.00	57,050
DOT EXECUTIVE V	7.00	698,081	5.00	584,313	7.00	798,449
DOT EXECUTIVE VI	7.00	748,689	3.00	364,513	7.00	856,364
DOT INTERNAL AUDITOR I	1.00	42,293	0.00	0	1.00	48,374
DOT INTERNAL AUDITOR II	2.00	87,829	0.00	0	2.00	100,457
DOT INTERNAL AUDITOR LEAD	4.00	236,848	0.00	0	4.00	270,901
DOT INTERNAL AUDITOR PROG SUPV	1.00	64,184	0.00	0	1.00	73,412
DOT INTERNAL AUDITOR SUPV	1.00	68,737	0.00	0	1.00	78,620
DOT IT FUNCTIONAL ANALYST II	3.00	154,637	1.00	55,931	3.00	176,870
DOT IT FUNCTIONAL ANALYST LEAD	4.00	217,380	3.00	195,684	4.00	248,634
DOT IT FUNCTIONAL ANALYST SUPV	2.00	131,352	4.00	294,418	2.00	150,238
DOT NON-EXEMPT I	1.00	33,785	0.00	0	1.00	38,642
DOT NON-EXEMPT II	1.00	37,254	1.00	41,774	1.00	42,610
ENVIRONMENTAL ANALYST I	2.00	86,629	1.00	36,557	2.00	99,084
ENVIRONMENTAL ANALYST II	1.00	45,885	0.00	0	1.00	52,482
ENVIRONMENTAL ANALYST III	3.00	157,841	4.00	231,877	3.00	180,534
ENVIRONMENTAL ANALYST IV	8.00	519,176	6.00	417,418	8.00	593,820

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ENVIRONMENTAL MANAGER I	7.00	506,978	8.00	639,101	7.00	579,868
ENVIRONMENTAL MANAGER II	2.00	165,540	2.00	192,583	2.00	189,341
EXECUTIVE ASSOCIATE I	1.00	43,077	0.00	0	1.00	49,271
FACILITY MAINT SUPV I	3.00	148,529	1.00	59,392	3.00	169,884
FACILITY MAINT SUPV II	1.00	49,879	2.00	101,016	1.00	57,050
FACILITY MAINT TECH I	4.00	106,938	6.00	171,162	4.00	122,314
FACILITY MAINT TECH II	2.00	64,418	6.00	217,366	2.00	73,679
FACILITY MAINT TECH III	11.00	383,123	21.00	839,976	11.00	438,209
FACILITY MAINT TECH IV	4.00	178,320	7.00	343,137	4.00	203,959
Fiscal Accounts Technician II	5.00	187,765	0.00	0	5.00	214,761
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	3.00	138,359	0.00	0	3.00	158,251
FISCAL SERVICES ADMINISTRATOR II	1.00	66,687	0.00	0	1.00	76,275
FISCAL SERVICES ADMINISTRATOR III	3.00	213,163	0.00	0	3.00	243,812
FISCAL SERVICES ADMINISTRATOR IV	2.00	150,611	0.00	0	2.00	172,266
FISCAL SERVICES ADMINISTRATOR V	4.00	331,024	0.00	0	4.00	378,618
FISCAL SERVICES ADMINISTRATOR VI	1.00	95,047	0.00	0	1.00	108,713
Groundskeeper	1.00	31,209	0.00	0	1.00	35,696
HEAVY EQUIP BODY REPAIR/PAINTER III	0.00	0	1.00	53,175	0.00	0
HEAVY EQUIP MAINT SUPV I	6.00	286,323	0.00	0	6.00	327,489
HEAVY EQUIP MAINT TECH I	2.00	59,268	0.00	0	2.00	67,789
HEAVY EQUIP MAINT TECH II	3.00	110,587	0.00	0	3.00	126,486
HEAVY EQUIP MAINT TECH III	23.00	904,319	5.00	213,940	23.00	1,034,338
Internal Auditor II	1.00	51,805	0.00	0	1.00	59,253
IT ASSISTANT DIRECTOR I	1.00	75,337	1.00	84,479	1.00	86,169
IT ASSISTANT DIRECTOR II	1.00	83,462	0.00	0	1.00	95,462
IT ASSISTANT DIRECTOR III	1.00	77,992	0.00	0	1.00	89,205
IT Director III	1.00	89,768	0.00	0	1.00	102,674
IT Programmer Analyst I	1.00	54,842	0.00	0	1.00	62,727
IT Programmer Analyst II	3.00	157,277	4.00	252,831	3.00	179,890
IT Programmer Analyst Lead/Advanced	2.00	126,188	1.00	57,929	2.00	144,331
IT Programmer Analyst Manager	0.00	0	1.00	76,834	0.00	0
IT Programmer Analyst Supervisor	5.00	339,153	3.00	233,097	5.00	387,914
IT SYSTEMS TECHNICAL SPECIALIST	0.00	0	1.00	85,401	0.00	0
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	162,496	0.00	0	2.00	185,860
ITS TECHNICIAN I GENERAL OPT	0.00	0	1.00	32,364	0.00	0
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	1.00	32,087	3.00	113,376	1.00	36,700
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	1.00	36,294	9.00	367,996	1.00	41,512
ITS TECHNICIAN III	2.00	87,675	9.00	432,128	2.00	100,281
ITS TECHNICIAN SUPERVISOR	0.00	0	6.00	395,962	0.00	0
LANDSCAPE ARCHITECT II	1.00	61,479	1.00	68,939	1.00	70,318
LANDSCAPE ARCHITECT III	1.00	57,419	1.00	64,387	1.00	65,675
LANDSCAPE ARCHITECT IV	1.00	66,155	1.00	74,183	1.00	75,667
LANDSCAPE ARCHITECT V	3.00	209,635	3.00	235,072	3.00	239,775
Maint Chief IV Non Lic	1.00	46,027	0.00	0	1.00	52,645
Management Advocate II	1.00	53,638	0.00	0	1.00	61,350
MANAGEMENT ADVOCATE SUPERVISOR	1.00	71,196	0.00	0	1.00	81,432
Office Clerk II	0.00	0	1.00	25,502	0.00	0
Office Services Clerk	3.00	98,259	0.00	0	3.00	112,386
OSH Compliance Officer III	8.00	403,781	1.00	68,939	8.00	461,834
OSH Compliance Officer Manager	1.00	71,196	1.00	79,835	1.00	81,432

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
OSH COMPLIANCE PROGRAM SPECIALIST	4.00	229,463	4.00	257,306	4.00	262,455
PERSONNEL ADMINISTRATOR I	2.00	130,015	0.00	0	2.00	148,708
PERSONNEL ADMINISTRATOR II	1.00	70,066	0.00	0	1.00	80,140
PERSONNEL ADMINISTRATOR III	4.00	276,444	0.00	0	4.00	316,190
Personnel Associate I	0.00	0	1.00	35,068	0.00	0
Personnel Associate III	4.50	177,787	0.00	0	4.50	203,349
PERSONNEL OFFICER II	2.00	99,140	0.00	0	2.00	113,394
PERSONNEL OFFICER III	5.00	253,602	1.00	54,884	5.00	290,064
Physician Program Staff	1.00	118,906	0.00	0	1.00	136,002
Planner II	3.00	134,091	3.00	154,160	3.00	153,369
Principal Counsel	1.00	112,531	0.00	0	1.00	128,710
PROCUREMENT ADMINISTRATOR I	2.00	99,206	0.00	0	2.00	113,470
PROCUREMENT ADMINISTRATOR II	2.00	128,574	0.00	0	2.00	147,060
PROCUREMENT ADMINISTRATOR III	2.00	137,531	0.00	0	2.00	157,304
PROCUREMENT ADMINISTRATOR V	1.00	70,409	0.00	0	1.00	80,532
PROGRAM MANAGER II	5.00	380,326	5.00	400,320	5.00	435,009
PROGRAM MANAGER III	23.00	1,651,641	5.00	389,737	23.00	1,889,108
PROGRAM MANAGER IV	4.00	357,026	5.00	487,516	4.00	408,359
PROGRAM MANAGER SR I	2.00	172,873	1.00	95,084	2.00	197,728
REAL PROPERTY MANAGER	12.00	864,844	12.00	974,078	12.00	989,189
REAL PROPERTY REVIEW APPRAISER I	3.00	156,031	3.00	182,777	3.00	178,465
REAL PROPERTY REVIEW APPRAISER II	2.00	126,616	1.00	64,902	2.00	144,821
REAL PROPERTY REVIEW APPRAISER III	1.00	79,725	1.00	89,400	1.00	91,188
REAL PROPERTY SPECIALIST I	16.00	688,353	13.00	607,469	16.00	787,324
REAL PROPERTY SPECIALIST II	7.00	338,262	8.00	435,602	7.00	386,894
REAL PROPERTY SPECIALIST III	4.00	211,708	4.00	234,613	4.00	242,146
REAL PROPERTY SPECIALIST IV	14.00	835,553	16.00	1,070,206	14.00	955,686
REAL PROPERTY SUPERVISOR	13.00	767,482	13.00	915,323	13.00	877,829
SAFETY MANAGEMENT REP II	0.00	0	1.00	49,734	0.00	0
Services Supervisor III	1.00	31,774	0.00	0	1.00	36,342
SHA DEPUTY ADMINISTRATOR	1.00	111,285	0.00	0	1.00	127,285
SHA DEPUTY CHIEF ENGR CONSTRUCTION	1.00	95,804	1.00	107,429	1.00	109,578
SHA DEPUTY CHIEF ENGR MATLS & RESEARCH	1.00	105,406	1.00	118,197	1.00	120,561
SHA DEPUTY CHIEF ENGR TRAFFIC	1.00	99,534	1.00	111,612	1.00	113,845
SHA DIRECTOR ENVIRONMENTAL DESIGN	1.00	105,406	1.00	118,197	1.00	120,561
SHA DIRECTOR OF ADMINISTRATION	1.00	103,411	0.00	0	1.00	118,279
SHA DIRECTOR OF FINANCE	1.00	99,534	0.00	0	1.00	113,845
SHA DIRECTOR OF REAL ESTATE	1.00	95,804	1.00	107,429	1.00	109,578
SHOP ADMINISTRATIVE TECHNICIAN I	1.00	27,286	0.00	0	1.00	31,209
SHOP ADMINISTRATIVE TECHNICIAN II	3.00	96,137	2.00	57,992	3.00	109,959
SHOP ADMINISTRATIVE TECHNICIAN III	19.00	623,686	2.00	71,512	19.00	713,356
SIGN OPERATIONS SUPERVISOR	0.00	0	1.00	46,098	0.00	0
SIGN TECHNICIAN III	1.00	26,498	5.00	196,005	1.00	30,308
SKILLED TRADE SPECIALIST II	2.00	85,665	0.00	0	2.00	97,981
STATE HIGHWAY ADMINISTRATOR	1.00	145,361	0.00	0	1.00	166,260
Supply Officer II	2.00	61,243	1.00	26,386	2.00	70,048
TRANS DESIGN ENGINEER II	2.00	114,838	6.00	393,750	2.00	131,350
TRANS DESIGN ENGINEER III	36.00	2,286,921	40.00	2,831,673	36.00	2,615,717
TRANS DESIGN ENGINEER IV	22.00	1,607,840	26.00	2,025,704	22.00	1,839,001
TRANS DESIGN ENGINEER V	40.00	3,183,439	42.00	3,715,260	40.00	3,641,149

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
TRANS DESIGN ENGINEER VI	8.00	683,239	8.00	762,566	8.00	781,471
TRANS DESIGN ENGINEER VII	12.00	1,127,552	12.00	1,266,440	12.00	1,289,664
TRANS ENGINEER I	34.00	1,629,472	35.00	1,716,128	34.00	1,863,746
TRANS ENGINEER II	21.00	1,137,614	28.00	1,689,295	21.00	1,301,183
TRANS ENGINEER III	109.00	6,260,989	111.00	7,230,605	109.00	7,161,157
TRANS ENGINEER IV	71.50	4,567,566	76.00	5,398,250	72.50	5,294,371
TRANS ENGINEER V	61.00	3,974,755	70.00	5,227,212	61.00	4,546,223
TRANS ENGINEERING MANAGER I	62.00	4,586,020	66.00	5,442,135	62.00	5,245,382
TRANS ENGINEERING MANAGER II	49.00	3,777,719	47.00	4,095,895	49.00	4,320,867
TRANS ENGINEERING TECHNICIAN I	6.00	172,198	10.00	301,942	6.00	196,955
TRANS ENGINEERING TECHNICIAN II	8.00	260,967	11.00	346,063	8.00	298,490
TRANS ENGINEERING TECHNICIAN III	40.00	1,392,388	60.00	2,409,765	40.00	1,592,580
TRANS ENGINEERING TECHNICIAN IV	56.00	2,336,816	70.00	3,423,028	57.00	2,727,460
TRANS ENGINEERING TECHNICIAN V	86.00	4,185,877	112.00	6,171,274	86.00	4,787,715
TRANS FACILITIES MAINT WORKER II	1.00	34,663	0.00	0	1.00	39,647
WAREHOUSE ASSISTANT SUPERVISOR	4.00	129,359	3.00	110,875	4.00	147,959
WEBMASTER SUPERVISOR	1.00	55,120	0.00	0	1.00	63,045
<b>Total J00B0101</b>	<b>1,539.00</b>	<b>90,168,589</b>	<b>1,283.00</b>	<b>83,346,461</b>	<b>1,541.00</b>	<b>103,257,457</b>
<b>J00B0102 - State System Maintenance</b>						
Accountant Advanced	2.00	111,714	7.00	413,960	2.00	126,042
Accountant II	1.00	51,124	1.00	56,550	1.00	57,681
Accountant Lead Specialized	1.00	59,329	5.00	303,309	1.00	66,938
Accountant Manager I	1.00	68,911	1.00	76,224	1.00	77,749
Accountant Manager II	1.00	65,585	6.00	472,396	1.00	73,997
Accountant Manager III	1.00	71,377	1.00	78,952	1.00	80,532
Accountant Supervisor II	2.00	121,935	4.00	272,735	2.00	137,573
ADMIN ASSISTANT II - SG	2.00	72,952	0.00	0	2.00	82,309
ADMIN ASSISTANT III	15.00	601,620	53.00	2,209,622	15.00	678,782
ADMIN ASSISTANT, EXEC	3.00	125,458	5.00	225,618	3.00	141,548
Admin Officer I	13.00	541,853	36.50	1,690,648	13.00	611,348
Admin Officer II	4.00	188,088	11.00	590,191	4.00	212,211
Admin Officer III	5.50	273,252	11.50	626,290	5.50	308,298
Admin Spec II	2.00	73,669	2.00	81,487	2.00	83,118
Admin Spec III	0.00	0	4.00	190,069	0.00	0
Administrator I	12.00	595,615	39.00	2,180,185	12.00	672,006
Administrator II	8.00	452,582	10.00	610,313	8.00	510,629
Administrator III	6.00	391,933	14.00	960,525	6.00	442,201
Administrator IV	11.00	693,242	27.00	1,912,906	11.00	782,154
Administrator V	5.00	385,141	12.00	983,884	5.00	434,537
Administrator VI	3.00	224,459	8.00	681,859	3.00	253,247
Administrator VII	20.00	1,654,821	27.00	2,486,653	20.00	1,867,064
AGENCY PROCUREMENT SPECIALIST II	5.00	230,682	6.00	299,239	5.00	260,269
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	63,524	2.00	127,264	1.00	71,671
ASST ATTY GEN VI	1.00	85,284	11.00	1,056,755	1.00	96,222
ASST ATTY GEN VII	0.00	0	3.00	332,187	0.00	0
ASST ATTY GEN VIII	0.00	0	3.00	354,591	0.00	0
CHF FACILITY MAINT OFFICER	15.00	856,649	26.00	1,616,855	15.00	966,520
COMMISSION MBR SRC	0.00	0	3.50	57,386	0.00	0
Computer Info Services Spec II	4.00	209,881	8.00	421,759	4.00	236,799
Computer Info Services Spec Supv	0.00	0	3.00	207,285	0.00	0

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec II	1.00	51,939	1.00	68,175	1.00	58,601
Computer Network Spec Lead	0.00	0	1.00	57,929	0.00	0
COMPUTER NETWORK SPEC SUPV	0.00	0	1.00	82,247	0.00	0
Computer Operator II	1.00	47,176	1.00	52,183	1.00	53,227
COMPUTER OPERATOR SUPERVISOR	0.00	0	1.00	59,392	0.00	0
DATA BASE SPECIALIST II	1.00	60,956	1.00	67,425	1.00	68,774
DOT EXECUTIVE ASSOC II	0.00	0	1.00	48,980	0.00	0
DOT EXECUTIVE ASST I	1.00	67,815	13.00	828,879	1.00	76,513
DOT EXECUTIVE III	0.00	0	2.00	162,596	0.00	0
DOT EXECUTIVE IV	7.00	648,565	6.00	626,268	7.00	731,749
DOT EXECUTIVE OFFICER III	0.00	0	1.00	55,931	0.00	0
DOT EXECUTIVE V	7.00	709,164	10.00	1,103,214	7.00	800,117
DOT EXECUTIVE VI	0.00	0	1.00	108,286	0.00	0
DOT INTERNAL AUDITOR I	0.00	0	2.00	87,723	0.00	0
DOT INTERNAL AUDITOR LEAD	0.00	0	4.00	265,588	0.00	0
DOT IT FUNCTIONAL ANALYST II	0.00	0	2.00	124,312	0.00	0
DOT IT FUNCTIONAL ANALYST LEAD	0.00	0	1.00	64,387	0.00	0
DOT IT FUNCTIONAL ANALYST SUPV	3.00	196,339	1.00	70,049	3.00	221,520
DOT NON-EXEMPT I	0.00	0	1.00	36,557	0.00	0
EMERGENCY RESPONSE TECH	6.00	233,370	5.00	201,517	6.00	263,301
EMERGENCY RESPONSE TECH SR	26.00	1,062,101	27.00	1,220,687	26.00	1,198,322
ENVIRONMENTAL ANALYST IV	1.00	65,794	0.00	0	1.00	74,233
ENVIRONMENTAL MANAGER I	1.00	63,833	0.00	0	1.00	72,020
EXECUTIVE ASSOCIATE I	0.00	0	2.00	87,184	0.00	0
EXECUTIVE ASSOCIATE II	0.00	0	1.00	54,451	0.00	0
FACILITY MAINT SUPV I	28.00	1,342,580	30.00	1,593,933	28.00	1,514,768
FACILITY MAINT SUPV II	7.00	397,772	4.00	245,550	7.00	448,788
FACILITY MAINT TECH I	131.00	3,485,207	88.00	2,581,197	131.00	3,932,241
FACILITY MAINT TECH II	81.00	2,511,014	111.00	3,832,525	81.00	2,833,071
FACILITY MAINT TECH III	391.00	14,187,911	396.00	16,039,783	391.00	16,007,526
FACILITY MAINT TECH IV	147.00	6,297,390	146.00	7,007,144	147.00	7,105,061
Fiscal Accounts Technician II	5.00	195,973	10.00	427,321	5.00	221,109
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	44,141	4.00	203,971	1.00	49,802
FISCAL SERVICES ADMINISTRATOR I	1.00	64,548	2.00	133,873	1.00	72,827
FISCAL SERVICES ADMINISTRATOR II	2.00	133,049	3.00	221,947	2.00	150,113
FISCAL SERVICES ADMINISTRATOR III	1.00	66,851	4.00	312,976	1.00	75,425
FISCAL SERVICES ADMINISTRATOR IV	0.00	0	2.00	177,666	0.00	0
FISCAL SERVICES ADMINISTRATOR V	1.00	86,919	5.00	467,336	1.00	98,067
FISCAL SERVICES ADMINISTRATOR VI	0.00	0	1.00	104,567	0.00	0
Groundskeeper	0.00	0	1.00	34,996	0.00	0
HEAVY EQUIP BODY REPAIR/PAINTER III	1.00	48,073	0.00	0	1.00	54,239
HEAVY EQUIP MAINT SUPV I	23.00	1,119,079	29.00	1,578,797	23.00	1,262,604
HEAVY EQUIP MAINT SUPV II	2.00	107,219	4.00	241,146	2.00	120,970
HEAVY EQUIP MAINT TECH I	4.00	122,971	0.00	0	4.00	138,742
HEAVY EQUIP MAINT TECH II	10.00	366,249	20.00	763,255	10.00	413,223
HEAVY EQUIP MAINT TECH III	51.00	2,053,566	67.00	2,948,309	51.00	2,316,948
HIGHWAY MAINTENANCE WORKER II	2.00	56,453	4.00	125,145	2.00	63,693
HIGHWAY OPERATIONS TECH III	9.00	372,695	12.00	529,358	9.00	420,496
HIGHWAY OPERATIONS TECH IV	8.00	346,868	5.00	251,065	0.00	0
HIGHWAY OPERATIONS TECH IV-CENTER OPS	0.00	0	0.00	0	8.00	391,358

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HIGHWAY OPERATIONS TECH IV-FIELD OPS	9.00	435,441	10.00	544,256	9.00	491,287
Internal Auditor II	1.00	50,565	3.00	175,519	1.00	57,050
Internal Auditor Lead	0.00	0	1.00	72,199	0.00	0
INTERNAL AUDITOR PROG SUPV	0.00	0	1.00	82,247	0.00	0
IT ASSISTANT DIRECTOR II	0.00	0	1.00	93,590	0.00	0
IT ASSISTANT DIRECTOR III	0.00	0	1.00	87,455	0.00	0
IT Director III	0.00	0	1.00	110,729	0.00	0
IT Programmer Analyst II	0.00	0	1.00	52,304	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	64,548	1.00	71,399	1.00	72,827
IT Programmer Analyst Supervisor	1.00	53,816	4.00	300,536	1.00	60,718
IT SYSTEMS TECHNICAL SPECIALIST	3.00	209,879	3.00	232,152	3.00	236,797
IT SYSTEMS TECHNICAL SPECIALIST SUPV	1.00	76,374	2.00	175,586	1.00	86,169
ITS TECHNICIAN I GENERAL OPT	2.00	64,187	1.00	38,636	2.00	72,420
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	6.00	201,585	0.00	0	6.00	227,442
ITS TECHNICIAN II GENERAL OPT	0.00	0	1.00	43,738	0.00	0
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	8.00	290,804	0.00	0	8.00	328,102
ITS TECHNICIAN III	10.00	448,232	3.00	163,493	10.00	505,719
ITS TECHNICIAN SUPERVISOR	12.00	716,688	5.00	344,483	12.00	808,610
Maint Chief IV Non Lic	0.00	0	1.00	51,612	0.00	0
Management Advocate I	0.00	0	1.00	56,374	0.00	0
Management Advocate II	0.00	0	1.00	70,049	0.00	0
MANAGEMENT ADVOCATE SUPERVISOR	0.00	0	1.00	79,835	0.00	0
MDOT PRINTER	0.00	0	1.00	31,858	0.00	0
Office Clerk II	1.00	23,056	1.00	29,254	1.00	26,013
Office Services Clerk	0.00	0	2.00	79,120	0.00	0
OSH Compliance Officer III	0.00	0	7.00	389,526	0.00	0
PERSONNEL ADMINISTRATOR I	0.00	0	2.00	140,374	0.00	0
PERSONNEL ADMINISTRATOR II	1.00	71,030	2.00	157,136	1.00	80,140
PERSONNEL ADMINISTRATOR III	0.00	0	3.00	240,715	0.00	0
Personnel Associate I	0.00	0	1.00	32,679	0.00	0
Personnel Associate III	3.00	111,155	6.50	279,445	3.00	125,411
PERSONNEL OFFICER I	1.00	47,926	1.00	38,880	1.00	54,073
PERSONNEL OFFICER II	0.00	0	3.00	146,973	0.00	0
PERSONNEL OFFICER III	3.00	168,217	6.00	380,739	3.00	189,792
Physician Program Staff	0.00	0	1.00	133,335	0.00	0
Principal Counsel	0.00	0	1.00	126,186	0.00	0
PROCUREMENT ADMINISTRATOR I	2.00	103,996	5.00	275,290	2.00	117,334
PROCUREMENT ADMINISTRATOR II	1.00	63,328	3.00	195,192	1.00	71,450
PROCUREMENT ADMINISTRATOR III	1.00	65,067	4.00	231,551	1.00	73,412
PROCUREMENT ADMINISTRATOR V	0.00	0	1.00	80,463	0.00	0
PROGRAM MANAGER I	6.00	348,162	6.00	398,382	6.00	392,815
PROGRAM MANAGER II	1.00	80,822	2.00	172,301	1.00	91,188
PROGRAM MANAGER III	9.00	646,413	26.00	2,063,344	9.00	729,320
PROGRAM MANAGER IV	4.00	347,226	3.00	275,411	4.00	391,760
PROGRAM MANAGER SR I	0.00	0	1.00	98,766	0.00	0
Pub Affairs Officer II	0.00	0	1.00	65,827	0.00	0
REAL PROPERTY SPECIALIST II	0.00	0	1.00	61,009	0.00	0
Services Supervisor III	1.00	34,588	2.00	73,887	1.00	39,024
SHA CHIEF ENGINEER MAINTENANCE	1.00	100,904	1.00	111,612	1.00	113,845
SHA DEPUTY ADMINISTRATOR	2.00	241,307	3.00	396,607	2.00	272,274

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SHA DIRECTOR OF ADMINISTRATION	0.00	0	1.00	115,959	0.00	0
SHA DIRECTOR OF FINANCE	0.00	0	1.00	111,612	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN I	0.00	0	2.00	60,601	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN II	2.00	52,428	4.00	132,218	2.00	59,152
SHOP ADMINISTRATIVE TECHNICIAN III	4.00	135,766	21.00	782,191	4.00	153,178
SIGN OPERATIONS SUPERVISOR	1.00	41,675	0.00	0	1.00	47,020
SIGN TECHNICIAN III	4.00	150,340	0.00	0	4.00	169,621
SKILLED TRADE SPECIALIST II	2.00	82,187	3.00	129,035	2.00	92,728
STATE HIGHWAY ADMINISTRATOR	0.00	0	1.00	163,000	0.00	0
Supply Officer II	0.00	0	1.00	36,171	0.00	0
TRANS DESIGN ENGINEER IV	2.00	149,896	0.00	0	2.00	169,120
TRANS ENGINEER I	2.00	98,651	2.00	77,760	2.00	111,304
TRANS ENGINEER II	3.00	164,698	0.00	0	3.00	185,821
TRANS ENGINEER III	29.00	1,715,056	10.00	665,553	29.00	1,935,025
TRANS ENGINEER IV	12.00	716,588	10.50	748,866	12.00	808,495
TRANS ENGINEER V	8.00	570,633	7.00	513,213	8.00	643,819
TRANS ENGINEERING MANAGER I	15.00	1,112,898	15.00	1,269,725	15.00	1,255,630
TRANS ENGINEERING MANAGER II	11.00	882,445	12.00	1,041,223	11.00	995,625
TRANS ENGINEERING TECHNICIAN II	3.00	93,840	0.00	0	3.00	105,875
TRANS ENGINEERING TECHNICIAN III	17.00	620,891	7.00	262,053	17.00	700,525
TRANS ENGINEERING TECHNICIAN IV	19.00	827,543	15.00	686,421	19.00	933,677
TRANS ENGINEERING TECHNICIAN V	27.00	1,334,705	5.00	254,260	27.00	1,505,885
TRANS FACILITIES MAINT WORKER II	0.00	0	2.00	77,738	0.00	0
WAREHOUSE ASSISTANT SUPERVISOR	0.00	0	1.00	34,180	0.00	0
WEBMASTER SUPERVISOR	0.00	0	1.00	61,808	0.00	0
<b>Total J00B0102</b>	<b>1,357.50</b>	<b>58,699,816</b>	<b>1,645.50</b>	<b>83,709,158</b>	<b>1,357.50</b>	<b>66,228,385</b>
<b>J00B0103 - County and Municipality Capital Funds</b>						
TRANS ENGINEER IV	1.00	85,220	0.00	0	0.00	0
TRANS ENGINEERING TECHNICIAN IV	1.00	66,463	0.00	0	0.00	0
<b>Total J00B0103</b>	<b>2.00</b>	<b>151,683</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>J00B0104 - Highway Safety Operating Program</b>						
Accountant Lead Specialized	1.00	59,543	0.00	0	1.00	64,435
ADMIN ASSISTANT II - SG	1.00	44,154	0.00	0	1.00	47,782
ADMIN ASSISTANT III	1.00	46,521	1.00	49,355	1.00	50,343
Admin Officer III	1.00	55,363	0.00	0	1.00	59,911
Admin Spec II	2.00	88,218	1.00	48,086	2.00	95,466
Admin Spec III	1.00	48,268	1.00	51,209	1.00	52,234
ADMIN SPECIALIST I	2.00	84,363	1.00	44,343	2.00	91,294
Administrator I	1.00	59,077	1.00	62,676	1.00	63,930
Administrator II	3.00	174,545	1.00	48,595	3.00	188,885
Administrator III	1.00	74,056	0.00	0	1.00	80,140
Administrator IV	1.00	73,236	0.00	0	1.00	79,253
Administrator V	1.00	79,627	0.00	0	1.00	86,169
Administrator VI	1.00	91,621	1.00	90,112	1.00	99,148
Administrator VII	1.00	95,941	3.00	269,913	1.00	103,822
Computer Info Services Spec II	1.00	58,608	0.00	0	1.00	63,423
DOT EXECUTIVE IV	1.00	96,702	0.00	0	1.00	104,647
INTERNAL AUDITOR PROG SUPV	1.00	77,523	0.00	0	1.00	83,892
IT Programmer Analyst II	1.00	60,689	0.00	0	1.00	65,675
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	72,777	0.00	0

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT Programmer Analyst Manager	1.00	72,421	0.00	0	1.00	78,371
IT Programmer Analyst Supervisor	1.00	73,236	0.00	0	1.00	79,253
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	0.00	0	1.00	54,186	0.00	0
ITS TECHNICIAN III	0.00	0	1.00	42,880	0.00	0
ITS TECHNICIAN SUPERVISOR	0.00	0	1.00	68,175	0.00	0
PROCUREMENT ADMINISTRATOR I	0.00	0	1.00	68,175	0.00	0
PROCUREMENT ADMINISTRATOR III	1.00	65,295	0.00	0	1.00	70,659
SAFETY MANAGEMENT REP II	1.00	46,878	0.00	0	1.00	50,729
TRANS DESIGN ENGINEER III	5.00	333,973	1.00	72,777	5.00	361,410
TRANS DESIGN ENGINEER IV	2.00	146,519	1.00	82,901	2.00	158,557
TRANS ENGINEER I	3.00	149,904	0.00	0	3.00	162,219
TRANS ENGINEER II	1.00	56,874	0.00	0	1.00	61,547
TRANS ENGINEER III	1.00	61,856	1.00	58,548	1.00	66,938
TRANS ENGINEER IV	3.00	194,975	4.00	295,437	3.00	210,994
TRANS ENGINEER V	3.00	215,732	5.00	377,996	3.00	233,455
TRANS ENGINEERING MANAGER I	4.00	318,892	2.00	172,459	4.00	345,091
TRANS ENGINEERING MANAGER II	1.00	83,346	0.00	0	1.00	90,193
TRANS ENGINEERING TECHNICIAN III	3.00	117,845	0.00	0	3.00	127,526
TRANS ENGINEERING TECHNICIAN IV	7.00	311,071	1.00	52,596	7.00	336,627
TRANS ENGINEERING TECHNICIAN V	4.00	226,339	1.00	59,861	4.00	244,933
<b>Total J00B0104</b>	<b>63.00</b>	<b>3,843,211</b>	<b>31.00</b>	<b>2,143,057</b>	<b>63.00</b>	<b>4,158,951</b>
<b>Total J00B01 - State Highway Administration</b>	<b>2,961.50</b>	<b>152,863,299</b>	<b>2,959.50</b>	<b>169,198,676</b>	<b>2,961.50</b>	<b>173,644,792</b>
<b>J00D00 - Maryland Port Administration</b>						
<b>J00D0001 - Port Operations</b>						
ACCOUNTANT SUPERVISOR I	1.00	48,899	1.00	46,857	1.00	53,351
ADMIN ASSISTANT III	4.00	175,891	4.00	197,243	4.00	191,905
ADMIN ASSISTANT, EXEC	3.00	151,426	3.00	163,024	3.00	165,213
Admin Officer I	5.00	218,859	2.00	89,153	5.00	238,786
Admin Officer II	1.00	46,000	0.00	0	1.00	50,188
Admin Officer III	4.00	208,850	5.00	263,695	4.00	227,866
Admin Spec III	0.00	0	1.00	45,023	0.00	0
ADMIN SPECIALIST I	1.00	34,583	0.00	0	1.00	37,732
Administrator I	5.00	253,480	5.00	287,948	5.00	276,560
Administrator III	4.00	262,192	4.00	268,278	4.00	286,065
Administrator IV	5.00	347,978	4.00	312,687	5.00	379,661
Administrator V	3.00	232,707	3.00	236,564	3.00	253,896
Administrator VI	4.00	343,701	2.00	185,627	4.00	374,996
Administrator VII	1.00	80,229	1.00	85,817	1.00	87,534
Agency Buyer III	1.00	48,785	1.00	52,183	1.00	53,227
AGENCY PROCUREMENT SPECIALIST II	1.00	57,037	1.00	61,009	1.00	62,230
AGENCY PROCUREMENT SPECIALIST TRAINEE	1.00	35,767	1.00	34,390	1.00	39,024
ASST ATTY GEN VI	1.00	86,537	1.00	92,564	1.00	94,416
ASST ATTY GEN VII	2.00	195,667	2.00	219,364	2.00	213,482
COMMERCIAL MANAGEMENT OFFICER I	1.00	42,870	2.00	90,878	1.00	46,773
COMMERCIAL MANAGEMENT OFFICER II	1.00	47,218	0.00	0	1.00	51,517
COMMERCIAL MANAGEMENT OFFICER IV	1.00	62,335	2.00	152,078	1.00	68,011
COMMERCIAL MANAGEMENT OFFICER V	1.00	89,883	0.00	0	1.00	98,067
Computer Network Spec II	1.00	56,855	0.00	0	1.00	62,032
COMPUTER NETWORK SPEC SUPV	1.00	64,762	1.00	82,247	1.00	70,659
CRANE ELECTRICIAN	3.00	182,813	4.00	264,485	3.00	199,458

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
CRANE MECHANIC	1.00	60,871	2.00	123,201	1.00	66,413
DOT EXECUTIVE ASSOC II	1.00	38,136	1.00	40,792	1.00	41,608
DOT EXECUTIVE ASST I	2.00	128,703	2.00	137,667	2.00	140,421
DOT EXECUTIVE ASST II	2.00	112,137	1.00	70,049	2.00	122,347
DOT EXECUTIVE ASST V	3.00	239,068	4.00	348,241	3.00	260,836
DOT EXECUTIVE IV	1.00	103,519	1.00	110,729	1.00	112,944
DOT EXECUTIVE V	3.00	296,632	4.00	428,907	3.00	323,641
DOT EXECUTIVE VI	1.00	111,383	0.00	0	1.00	121,525
DOT IT FUNCTIONAL ANALYST II	1.00	53,287	1.00	56,999	1.00	58,139
DOT NON-EXEMPT I	3.00	132,505	2.00	93,798	3.00	144,569
DOT NON-EXEMPT III	1.00	59,245	1.00	63,371	1.00	64,639
DOT NON-EXEMPT IV	0.00	0	2.00	101,830	0.00	0
DOT NON-EXEMPT V	2.00	101,524	0.00	0	2.00	110,768
EXECUTIVE ASSOCIATE II	2.00	112,447	2.00	120,278	2.00	122,685
FACILITY MAINT SUPV I	5.00	251,555	5.00	288,310	5.00	274,461
FACILITY MAINT SUPV II	1.00	63,234	1.00	62,676	1.00	68,992
FACILITY MAINT TECH II	2.00	60,146	2.00	59,215	2.00	65,622
FACILITY MAINT TECH III	6.00	223,498	5.00	202,732	6.00	243,848
Fiscal Accounts Technician I	0.00	0	2.00	77,392	0.00	0
Fiscal Accounts Technician II	0.00	0	3.00	128,474	0.00	0
FISCAL SERVICES ADMINISTRATOR II	4.00	293,948	4.00	291,042	4.00	320,713
FISCAL SERVICES ADMINISTRATOR IV	1.00	90,874	1.00	97,203	1.00	99,148
FISCAL SERVICES ADMINISTRATOR V	4.00	361,803	4.00	387,003	4.00	394,745
Graphic Arts Specialist	1.00	57,037	1.00	61,009	1.00	62,230
HEAVY EQUIP MAINT SUPV I	1.00	52,455	1.00	56,108	1.00	57,231
HEAVY EQUIP MAINT TECH I	2.00	47,684	0.00	0	2.00	52,026
HEAVY EQUIP MAINT TECH II	1.00	41,772	4.00	169,304	1.00	45,575
HEAVY EQUIP MAINT TECH III	1.00	41,327	0.00	0	1.00	45,090
HEAVY EQUIP MANAGEMENT OFFICER	1.00	57,947	1.00	61,983	1.00	63,223
IT ASSISTANT DIRECTOR II	1.00	90,874	2.00	179,197	1.00	99,148
IT Programmer Analyst II	0.00	0	1.00	46,857	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	46,650	0.00	0	1.00	50,897
IT Staff Specialist	0.00	0	1.00	64,387	0.00	0
ITS TECHNICIAN III	0.00	0	1.00	47,807	0.00	0
Maint Chief II Non Lic	1.00	43,332	1.00	46,350	1.00	47,277
MAINT HIGH VOLTAGE CRANE ELECTRICIAN	3.00	172,435	3.00	184,445	3.00	188,135
MARKETING AND SALES ADMINISTRATOR I	3.00	215,517	3.00	230,527	3.00	235,140
MARKETING AND SALES REPRESENTATIVE III	1.00	53,711	1.00	57,451	1.00	58,601
MASTER MARY LYNN	1.00	60,382	0.00	0	1.00	65,880
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	2.00	100,216	2.00	90,155	2.00	109,340
MPA ELECTRO-MECH CRANE TECH II-MECH OPT	1.00	54,308	1.00	58,091	1.00	59,253
MPA ELECTRO-MECH CRANE TECH I-MECH OPT	2.00	90,460	1.00	47,935	2.00	98,696
MPA ELECTRO-MECH CRANE TECH SUPV II	2.00	156,708	2.00	167,622	2.00	170,976
MPA FOREMAN, MAINTENANCE	0.00	0	0.00	0	1.00	81,680
MPC-BCO TRADE DEVELOPMENT EXECUTIVE	1.00	92,497	1.00	98,940	1.00	100,919
MPC-CHF FINANCIAL OFFICER & TREASURER	1.00	128,358	1.00	137,299	1.00	140,045
MPC-DEPUTY EXEC DIR-LOGISTICS/PORT OPS	1.00	177,627	1.00	190,000	1.00	193,800
MPC-DIRECTOR INTERMODAL TRADE DEVEL	1.00	116,860	1.00	125,000	0.00	0
MPC-DIRECTOR MARITIME COMMERCIAL MGMT	1.00	131,467	1.00	140,630	1.00	143,443
MPC-DIRECTOR MARKETING	1.00	138,138	1.00	147,761	1.00	150,716

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MPC-DIRECTOR OPERATIONS	1.00	124,339	1.00	133,000	1.00	135,660
MPC-DIRECTOR SECURITY	1.00	102,837	1.00	110,000	1.00	112,200
MPC-EXECUTIVE DIRECTOR	1.00	289,313	1.00	309,466	1.00	315,655
MPC-GEN MGR CRUISE MD MARKETING	1.00	98,162	1.00	105,000	1.00	107,100
MPC-GEN MGR INTERMODAL TRADE DEVEL	0.00	0	0.00	0	1.00	127,500
OBS-CHF BOAT MAINTENANCE	1.00	54,044	1.00	57,808	1.00	58,965
OBS-FOREMAN MAINTENANCE	1.00	74,864	1.00	80,078	0.00	0
OBS-FOREMAN SUPPLY	1.00	69,352	1.00	74,183	1.00	75,667
OBS-MASTER PORT ENDEAVOR	0.00	0	1.00	56,725	0.00	0
Office Clerk II	0.00	0	1.00	32,502	0.00	0
Office Processing Clerk II	0.00	0	1.00	32,502	0.00	0
Office Services Clerk	2.00	68,827	1.00	35,158	2.00	75,094
OSH Compliance Officer III	1.00	53,287	1.00	56,999	1.00	58,139
PRINCIPAL COUNSEL, PORT ADMIN	1.00	117,969	1.00	126,186	1.00	128,710
PROCUREMENT ADMINISTRATOR I	3.00	178,063	3.00	195,461	3.00	194,276
PROCUREMENT ADMINISTRATOR III	1.00	64,762	2.00	129,417	1.00	70,659
PROCUREMENT ADMINISTRATOR V	2.00	171,993	1.00	97,203	2.00	187,653
PROGRAM MANAGER I	1.00	66,010	1.00	64,184	1.00	72,020
PROGRAM MANAGER II	1.00	69,131	0.00	0	1.00	75,425
PROGRAM MANAGER IV	3.00	255,946	2.00	191,198	3.00	279,250
SAFETY MANAGEMENT CONSULTANT	0.00	0	1.00	68,723	0.00	0
Services Specialist	1.00	33,713	0.00	0	1.00	36,783
SHOP ADMINISTRATIVE TECHNICIAN II	1.00	34,684	1.00	37,100	1.00	37,842
SHOP ADMINISTRATIVE TECHNICIAN III	2.00	78,500	2.00	83,968	2.00	85,648
SKILLED TRADE SPECIALIST II	9.00	378,953	10.00	445,154	9.00	413,457
SKILLED TRADE SPECIALIST III	3.00	145,785	3.00	143,772	3.00	159,058
TRANS DESIGN ENGINEER IV	1.00	53,048	0.00	0	1.00	57,878
Webmaster II	1.00	57,947	1.00	61,983	1.00	63,223
WEBMASTER SUPERVISOR	1.00	72,639	1.00	77,699	1.00	79,253
<b>Total J00D0001</b>	<b>174.00</b>	<b>11,151,769</b>	<b>173.00</b>	<b>11,735,350</b>	<b>174.00</b>	<b>12,167,149</b>

**J00D0002 - Port Facilities and Capital Equipment**

ADMIN ASSISTANT III	1.00	41,137	1.00	49,355	1.00	43,942
ADMIN ASSISTANT, EXEC	1.00	46,623	1.00	55,056	1.00	49,802
Administrator I	1.00	58,722	1.00	61,497	1.00	62,727
Administrator III	1.00	61,975	1.00	70,049	1.00	66,201
Administrator IV	1.00	63,669	1.00	66,677	1.00	68,011
Administrator V	1.00	86,997	1.00	91,107	1.00	92,930
DOT EXECUTIVE ASST I	1.00	71,628	1.00	75,012	1.00	76,513
DOT EXECUTIVE V	1.00	112,866	1.00	118,197	1.00	120,561
ENVIRONMENTAL ANALYST III	1.00	60,998	1.00	67,639	1.00	65,158
ENVIRONMENTAL ANALYST IV	1.00	73,601	0.00	0	1.00	78,620
EXECUTIVE ASSOCIATE II	1.00	57,161	1.00	59,861	1.00	61,059
FISCAL SERVICES ADMINISTRATOR III	1.00	86,997	1.00	91,107	1.00	92,930
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	1.00	34,907	0.00	0	1.00	37,288
MPC-DEPUTY DIR HARBOR DEVELOPMENT	1.00	133,683	1.00	140,000	0.00	0
MPC-DIRECTOR HARBOR DEVELOPMENT	0.00	0	0.00	0	1.00	142,800
OBS-PROJECT CONSTRUCT INSP ENG ASSOCIATE	2.00	148,625	2.00	155,646	2.00	158,760
Planner V	1.00	70,836	1.00	74,183	1.00	75,667
PROGRAM MANAGER IV	4.00	371,613	4.00	364,658	4.00	396,957
PROGRAM MANAGER SR I	2.00	163,643	2.00	171,374	2.00	174,802

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PROGRAM MANAGER SR IV	1.00	116,894	1.00	122,417	1.00	124,866
TRANS DESIGN ENGINEER V	1.00	79,784	0.00	0	1.00	85,225
TRANS ENGINEER IV	5.00	335,357	5.00	351,198	5.00	358,225
TRANS ENGINEER V	5.00	359,840	8.00	606,593	5.00	384,381
TRANS ENGINEERING MANAGER I	1.00	86,997	1.00	91,107	1.00	92,930
<b>Total J00D0002</b>	<b>36.00</b>	<b>2,724,553</b>	<b>36.00</b>	<b>2,882,733</b>	<b>36.00</b>	<b>2,910,355</b>
<b>Total J00D00-Maryland Port Administration</b>	<b>210.00</b>	<b>13,876,322</b>	<b>209.00</b>	<b>14,618,083</b>	<b>210.00</b>	<b>15,077,504</b>
<b>J00E00 - Motor Vehicle Administration</b>						
<b>J00E0001 - Motor Vehicle Operations</b>						
Accountant Advanced	5.00	264,516	3.00	173,064	5.00	285,194
Accountant I	3.00	125,359	0.00	0	3.00	135,158
Accountant II	0.00	0	1.00	44,457	0.00	0
ACCOUNTANT SUPERVISOR I	1.00	57,534	1.00	60,815	1.00	62,032
Accountant Trainee	1.00	39,910	3.00	124,507	1.00	43,030
ADMIN ASSISTANT I - SG	1.00	32,839	0.00	0	1.00	34,604
ADMIN ASSISTANT II - SG	8.00	271,141	6.00	210,314	8.00	287,264
ADMIN ASSISTANT III	8.00	329,099	13.00	553,451	8.00	347,867
ADMIN ASSISTANT, EXEC	8.00	356,546	6.00	296,630	8.00	377,140
Admin Officer I	4.00	186,947	3.00	164,922	4.00	198,537
Admin Officer II	3.50	179,977	1.50	76,725	3.50	192,722
Admin Officer III	8.00	401,408	11.00	591,634	8.00	428,792
Admin Spec III	5.00	205,090	5.00	227,683	5.00	220,455
Administrator I	12.00	677,945	10.00	595,388	12.00	729,627
Administrator II	7.00	447,063	10.00	630,002	7.00	447,841
Administrator III	10.00	675,201	9.00	615,471	10.00	722,320
Administrator IV	4.00	272,602	7.00	498,643	4.00	291,169
Administrator V	9.00	694,491	10.00	814,809	9.00	738,179
Administrator VI	5.00	384,809	3.00	250,007	5.00	411,671
Administrator VII	5.00	418,367	6.00	524,398	5.00	446,111
AGENCY PROCUREMENT SPECIALIST II	2.00	98,422	2.00	90,941	2.00	106,116
Agency Project Engr-Arch III	0.00	0	1.00	64,902	0.00	0
Agency Project Engr-Arch Supv	1.00	69,956	0.00	0	1.00	75,425
ASST ATTY GEN VI	3.00	285,328	3.00	307,355	3.00	307,633
ASST ATTY GEN VIII	1.00	111,817	1.00	118,197	1.00	120,561
Automotive Services Specialist	1.00	40,020	1.00	42,301	1.00	43,148
Building Security Officer II	0.00	0	1.00	37,204	0.00	0
Computer Info Services Spec I	4.00	167,700	2.00	73,114	4.00	178,028
Computer Info Services Spec II	4.00	219,541	5.00	278,118	4.00	227,082
Computer Network Spec II	3.00	163,185	4.00	231,820	3.00	173,236
Computer Network Spec Lead	1.00	55,660	1.00	57,929	1.00	59,088
COMPUTER NETWORK SPEC SUPV	1.00	66,560	3.00	204,515	1.00	70,659
COMPUTER OPERATOR SUPERVISOR	1.00	56,188	0.00	0	1.00	60,580
CUSTOMER AGENT I	132.00	3,638,498	110.00	2,985,941	132.00	3,836,208
CUSTOMER AGENT II	524.50	17,815,827	541.50	19,235,437	524.50	18,741,920
CUSTOMER AGENT III	225.50	9,445,640	215.50	9,524,500	225.50	9,968,311
Customer Agent IV	32.00	1,524,727	39.00	1,932,649	32.00	1,605,674
CUSTOMER AGENT SUPERVISOR	115.00	5,505,497	122.00	6,068,747	115.00	5,802,395
DATA BASE SPECIALIST II	5.00	332,176	4.00	272,942	5.00	352,636
DATA BASE SPECIALIST SUPV	1.00	79,025	1.00	82,247	1.00	83,892
DOT EXECUTIVE ASSOC II	3.00	131,728	5.00	226,376	3.00	138,810

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DOT EXECUTIVE ASST I	3.00	163,310	2.00	116,691	3.00	174,918
DOT EXECUTIVE ASST II	0.00	0	1.00	67,425	0.00	0
DOT EXECUTIVE ASST III	1.00	76,103	1.00	79,205	1.00	80,790
DOT EXECUTIVE ASST IV	1.00	81,442	0.00	0	1.00	87,809
DOT EXECUTIVE III	2.00	178,615	0.00	0	2.00	190,638
DOT EXECUTIVE IV	7.00	640,947	4.00	356,429	7.00	678,658
DOT EXECUTIVE OFFICER II	0.00	0	1.00	49,583	0.00	0
DOT EXECUTIVE OFFICER III	1.00	62,783	1.00	66,363	1.00	67,691
DOT EXECUTIVE V	8.00	797,712	7.00	720,643	8.00	842,282
DOT EXECUTIVE VI	1.00	121,243	0.00	0	1.00	128,710
DOT INTERNAL AUDITOR I	0.00	0	1.00	40,298	0.00	0
DOT INTERNAL AUDITOR II	1.00	43,179	0.00	0	1.00	46,554
DOT INTERNAL AUDITOR SUPV	1.00	62,583	1.00	66,151	1.00	67,475
DOT IT FUNCTIONAL ANALYST II	10.00	519,481	9.00	487,379	10.00	553,111
DOT IT FUNCTIONAL ANALYST SUPV	3.00	181,154	3.00	199,826	3.00	192,814
DOT IT FUNCTIONAL ANALYST TRAINEE	2.00	93,768	2.00	79,178	2.00	99,100
DRIVER LICENSE AGENT I	44.50	1,205,486	38.00	1,030,662	44.50	1,270,311
DRIVER LICENSE AGENT II	61.00	1,988,329	66.50	2,287,207	61.00	2,095,232
DRIVER LICENSE AGENT III	19.00	767,607	19.00	798,738	19.00	808,874
ENVIRONMENTAL ANALYST IV	0.00	0	1.00	77,078	0.00	0
ENVIRONMENTAL MANAGER I	1.00	77,809	0.00	0	1.00	83,892
EXECUTIVE ASSOCIATE I	1.00	38,124	1.00	61,691	1.00	41,104
EXECUTIVE ASSOCIATE II	1.00	54,524	1.00	57,633	1.00	58,786
FACILITY MAINT SUPV II	4.00	243,568	4.00	258,757	4.00	262,607
Fiscal Accounts Technician II	8.00	309,596	8.00	333,078	8.00	333,796
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	90,767	3.00	145,676	2.00	97,862
FISCAL SERVICES ADMINISTRATOR I	2.00	126,013	1.00	67,425	2.00	134,177
FISCAL SERVICES ADMINISTRATOR II	9.00	635,980	10.00	765,327	9.00	684,613
FISCAL SERVICES ADMINISTRATOR III	2.00	159,960	2.00	169,081	2.00	172,464
FISCAL SERVICES ADMINISTRATOR IV	1.00	85,251	1.00	90,112	1.00	91,915
FISCAL SERVICES ADMINISTRATOR V	3.00	280,060	3.00	296,031	3.00	301,952
Internal Auditor II	3.00	197,953	4.00	275,782	3.00	212,307
INTERNAL AUDITOR SUPV	2.00	148,658	2.00	157,136	2.00	160,280
Internal Auditor Trainee	1.00	38,502	0.00	0	1.00	41,512
IT ASSISTANT DIRECTOR II	6.00	520,863	4.00	352,733	6.00	552,943
IT ASSISTANT DIRECTOR III	3.00	286,275	3.00	305,398	3.00	303,907
IT ASSISTANT DIRECTOR IV	0.00	0	1.00	96,909	0.00	0
IT Programmer Analyst I	1.00	53,740	0.00	0	1.00	57,050
IT Programmer Analyst Lead/Advanced	11.00	709,343	13.00	903,015	11.00	753,031
IT Programmer Analyst Manager	3.00	228,670	3.00	214,900	3.00	242,753
IT Programmer Analyst Supervisor	5.00	376,280	5.00	391,619	5.00	399,455
IT Programmer Analyst Trainee	1.00	45,935	2.00	100,241	1.00	48,764
IT QUALITY ASSURANCE SPECIALIST	4.00	254,848	4.00	240,953	4.00	270,544
IT QUALITY ASSURANCE SUPV	2.00	148,616	2.00	154,674	2.00	157,769
IT SYSTEMS TECHNICAL SPECIALIST	6.00	388,244	4.00	266,787	6.00	412,156
IT SYSTEMS TECHNICAL SPECIALIST SUPV	1.00	76,708	1.00	79,835	1.00	81,432
Maint Chief I Non Lic	5.00	182,049	8.00	300,813	5.00	191,837
MANAGEMENT ADVOCATE SUPERVISOR	1.00	71,310	1.00	75,377	1.00	76,885
Management Specialist III	2.00	85,556	2.00	89,501	2.00	91,292
MANAGEMENT SPECIALIST SUPERVISOR I	1.00	49,284	1.00	50,915	1.00	51,934

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MANAGEMENT SPECIALIST SUPERVISOR II	0.00	0	1.00	49,899	0.00	0
MDOT PRINTER	1.00	31,939	0.00	0	1.00	33,656
MOTOR VEHICLE ADMINISTRATOR	1.00	142,648	1.00	150,783	1.00	153,799
MVA ASST BRANCH MANAGER I	2.00	103,746	2.00	107,179	2.00	109,323
MVA ASST BRANCH MANAGER II	29.00	1,704,641	30.00	1,882,778	29.00	1,797,728
MVA BRANCH MANAGER I	2.00	132,011	2.00	136,380	2.00	139,108
MVA BRANCH MANAGER II	24.00	1,620,350	23.00	1,617,955	24.00	1,704,147
MVA DEPUTY ADMINISTRATOR	3.00	366,821	3.00	382,242	3.00	389,888
MVA INVESTIGATOR	33.00	1,487,013	33.00	1,568,293	33.00	1,603,259
MVA POLICE INVESTIGATOR	3.00	165,073	3.00	174,485	3.00	177,976
MVA SECTION MANAGER CENTRAL PROGRAMS	8.00	435,061	8.00	457,828	8.00	457,538
MVA SECTION MANAGER INVESTIGATIONS	5.00	275,111	5.00	300,754	5.00	296,618
MVA SECTION MANAGER VEHICLE INSPECTION	2.00	116,401	3.00	196,947	2.00	119,638
MVA VEHICLE COMPLIANCE AGENT I	4.00	145,993	6.00	190,515	4.00	148,798
MVA VEHICLE COMPLIANCE AGENT II	13.00	488,100	16.00	626,763	13.00	492,532
MVA VEHICLE COMPLIANCE AGENT III	3.00	146,453	5.00	241,861	3.00	147,783
MVA VEHICLE COMPLIANCE AGENT SUPV	4.00	221,675	4.00	214,174	4.00	223,688
NURSE CASE REVIEWER	10.00	634,532	10.00	675,685	10.00	670,617
NURSE CASE REVIEWER SUPERVISOR	1.00	77,285	1.00	80,078	1.00	81,680
OAG ADMINISTRATIVE AIDE	1.00	42,271	0.00	0	1.00	45,575
OAG MANAGEMENT ASSOCIATE	1.00	47,051	0.00	0	1.00	50,729
Office Services Clerk	8.00	248,528	10.00	324,782	8.00	267,954
Office Services Clerk Lead	1.00	28,111	0.00	0	1.00	30,308
Office Supervisor	1.00	46,338	1.00	48,980	1.00	49,960
OSH Compliance Officer III	2.00	114,358	2.00	111,883	2.00	123,297
PERSONNEL ADMINISTRATOR II	2.00	124,120	2.00	131,197	2.00	133,822
PERSONNEL ADMINISTRATOR III	2.00	152,906	2.00	161,625	2.00	164,859
Personnel Associate I	1.00	28,828	0.00	0	1.00	31,082
Personnel Associate III	1.00	37,515	1.00	39,654	1.00	40,448
Personnel Clerk	0.00	0	1.00	28,702	0.00	0
PERSONNEL OFFICER I	1.00	38,124	0.00	0	1.00	41,104
PERSONNEL OFFICER II	0.00	0	1.00	50,506	0.00	0
PERSONNEL OFFICER III	3.50	194,360	2.50	151,586	3.50	209,553
PERSONNEL SPECIALIST	3.00	134,429	1.00	37,884	3.00	144,938
PERSONNEL SPECIALIST TRAINEE	0.00	0	3.00	133,413	0.00	0
Physician Program Manager III	1.00	227,669	1.00	235,898	1.00	240,616
Police Chief I	1.00	72,580	1.00	76,719	1.00	78,254
Police Communications Oper II	1.00	31,716	1.00	33,524	1.00	34,195
Police Officer I	2.00	95,306	0.00	0	2.00	102,757
Police Officer II	3.00	146,584	4.00	194,074	3.00	158,043
Police Officer III	1.00	53,321	1.00	52,066	1.00	57,489
Police Officer Supervisor	1.00	60,546	1.00	61,513	1.00	65,279
Principal Counsel	1.00	119,378	1.00	126,186	1.00	128,710
PROCUREMENT ADMINISTRATOR I	2.00	122,031	1.00	60,815	2.00	131,571
PROCUREMENT ADMINISTRATOR II	1.00	61,401	2.00	141,980	1.00	66,201
PROCUREMENT ADMINISTRATOR III	1.00	79,290	0.00	0	1.00	85,488
PROCUREMENT ADMINISTRATOR V	1.00	86,880	1.00	85,145	1.00	93,672
PROGRAM MANAGER I	10.00	698,210	10.00	710,359	10.00	731,762
PROGRAM MANAGER II	11.00	840,084	11.00	856,943	11.00	886,656
PROGRAM MANAGER III	1.00	83,654	2.00	178,933	1.00	90,193

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PROGRAM MANAGER SR I	1.00	104,755	1.00	110,729	1.00	112,944
Pub Affairs Officer II	1.00	52,553	1.00	54,451	1.00	55,541
SKILLED TRADE SPECIALIST II	6.00	259,401	6.00	269,887	6.00	279,678
SKILLED TRADE SPECIALIST III	6.00	295,743	6.00	327,135	6.00	318,864
SKILLED TRADE SPECIALIST SUPV	3.00	151,207	3.00	159,829	3.00	163,027
Supply Officer I	2.00	57,906	1.00	30,066	2.00	62,433
Supply Officer II	1.00	35,472	1.00	37,495	1.00	38,245
TRANS ENGINEERING MANAGER II	1.00	76,122	1.00	97,203	1.00	82,073
TRANS FACILITIES MAINT WORKER II	2.00	52,041	1.00	34,898	2.00	54,839
TRANS FACILITIES MAINT WORKER III	9.00	299,675	8.00	276,210	9.00	315,785
WAREHOUSE ASSISTANT SUPERVISOR	1.00	37,330	1.00	39,458	1.00	40,248
Webmaster II	1.00	70,710	1.00	73,593	1.00	75,065
WEBMASTER SUPERVISOR	1.00	66,560	1.00	69,273	1.00	70,659
<b>Total J00E0001</b>	<b>1,673.50</b>	<b>72,646,484</b>	<b>1,673.50</b>	<b>75,781,603</b>	<b>1,673.50</b>	<b>76,806,791</b>
<b>J00E0003 - Facilities and Capital Equipment</b>						
Admin Officer III	1.00	51,284	1.00	55,491	1.00	61,059
ADMIN PROGRAM MANAGER II	0.00	0	1.00	91,107	0.00	0
Administrator IV	1.00	66,566	1.00	77,699	1.00	79,253
Administrator V	2.00	139,419	2.00	162,736	2.00	165,992
Administrator VI	1.00	77,201	1.00	90,112	1.00	91,915
Administrator VII	1.00	77,813	1.00	96,144	1.00	92,644
ENVIRONMENTAL MANAGER II	1.00	83,276	0.00	0	1.00	99,148
PROGRAM MANAGER II	1.00	75,159	1.00	87,729	1.00	89,484
TRANS ENGINEERING MANAGER II	1.00	83,276	1.00	97,203	1.00	99,148
<b>Total J00E0003</b>	<b>9.00</b>	<b>653,994</b>	<b>9.00</b>	<b>758,221</b>	<b>9.00</b>	<b>778,643</b>
<b>J00E0004 - Maryland Highway Safety Office</b>						
Administrator I	2.00	134,823	2.00	117,339	2.00	119,686
Administrator VI	1.00	92,453	1.00	80,463	1.00	82,073
Administrator VII	0.00	0	1.00	99,869	0.00	0
AGENCY GRANTS SPECIALIST II	2.00	141,545	2.00	123,188	2.00	125,653
AGENCY GRANTS SPECIALIST SUPERVISOR	1.00	55,836	1.00	48,595	1.00	49,567
DOT EXECUTIVE ASSOC II	1.00	53,256	1.00	46,350	1.00	47,277
DOT EXECUTIVE ASST I	6.00	447,346	6.00	411,656	6.00	397,120
DOT EXECUTIVE ASST II	3.00	269,117	3.00	234,214	3.00	238,900
DOT EXECUTIVE OFFICER II	1.00	71,444	1.00	62,179	1.00	63,423
DOT EXECUTIVE OFFICER III	4.00	286,127	4.00	258,199	4.00	254,002
DOT EXECUTIVE V	1.00	130,715	0.00	0	1.00	116,039
FISCAL SERVICES ADMINISTRATOR III	1.00	97,067	1.00	84,479	1.00	86,169
IT QUALITY ASSURANCE SPECIALIST	1.00	90,276	1.00	78,568	1.00	80,140
Pub Affairs Officer II	1.00	66,221	1.00	57,633	1.00	58,786
<b>Total J00E0004</b>	<b>25.00</b>	<b>1,936,226</b>	<b>25.00</b>	<b>1,702,732</b>	<b>25.00</b>	<b>1,718,835</b>
<b>Total J00E00-Motor Vehicle Administration</b>	<b>1,707.50</b>	<b>75,236,704</b>	<b>1,707.50</b>	<b>78,242,556</b>	<b>1,707.50</b>	<b>79,304,269</b>

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
<b>J00H01 - Maryland Transit Administration</b>						
<b>J00H0101 - Transit Administration</b>						
Accountant II	1.00	54,924	1.00	58,736	1.00	59,911
Accountant Lead Specialized	4.00	252,690	5.00	325,034	4.00	275,635
ACCOUNTANT SUPERVISOR I	0.00	0	1.00	64,387	0.00	0
Accountant Supervisor II	2.00	121,541	1.00	80,078	2.00	132,577
ACCOUNTING CLERK	10.00	488,861	9.00	427,791	0.00	0
ACCOUNTING SPECIALIST	0.00	0	0.00	0	10.00	533,253
ADMIN ASSISTANT I - SG	1.00	34,692	1.00	37,100	1.00	37,842
ADMIN ASSISTANT III	2.00	92,942	2.00	99,392	2.00	101,381
ADMIN ASSISTANT, EXEC	2.00	99,127	4.00	201,005	2.00	108,128
Admin Officer I	2.00	74,873	3.00	117,954	2.00	81,672
Admin Officer II	1.00	37,682	0.00	0	1.00	41,104
Admin Officer III	3.00	154,881	4.00	215,730	3.00	168,944
Admin Spec III	2.00	74,915	2.00	75,176	2.00	81,717
Administrator I	10.00	526,458	13.00	758,277	10.00	574,261
Administrator II	7.00	404,063	8.00	527,148	7.00	440,753
Administrator III	14.00	909,594	7.00	511,926	14.00	992,185
Administrator IV	11.00	690,108	9.00	608,613	11.00	752,769
Administrator V	6.00	446,206	6.00	477,177	6.00	486,723
Administrator VI	11.00	901,050	10.00	851,154	11.00	982,865
Administrator VII	6.00	499,539	6.00	532,293	6.00	544,898
ADMINISTRATOR, MTA	1.00	197,286	1.00	215,200	1.00	215,200
ASST ATTY GEN VI	5.00	449,891	3.00	283,116	5.00	490,742
ASST ATTY GEN VII	1.00	92,356	1.00	110,729	1.00	100,742
ASST ATTY GEN VIII	1.00	110,525	1.00	118,197	1.00	120,561
Cashier	3.00	135,921	0.00	0	3.00	148,263
CIVILIAN UNIFORMED PERS	21.00	746,108	20.00	576,888	21.00	813,861
CLAIMS CHIEF	1.00	71,277	1.00	76,224	1.00	77,749
CLERK-FISCAL MANAGEMENT	4.00	169,881	5.00	216,663	0.00	0
Computer Info Services Spec II	1.00	50,918	1.00	54,451	1.00	55,541
Computer Info Services Spec Manager	1.00	74,881	1.00	80,078	1.00	81,680
Computer Info Services Spec Supv	1.00	61,366	1.00	65,625	1.00	66,938
Computer Network Spec I	1.00	58,581	1.00	62,676	1.00	63,900
Computer Network Spec II	3.00	175,036	3.00	173,227	3.00	190,930
Computer Network Spec Lead	1.00	63,049	2.00	138,824	1.00	68,774
COMPUTER NETWORK SPEC SUPV	2.00	149,649	2.00	160,035	2.00	163,237
CORPORAL MTA POLICE	7.00	602,874	8.00	633,983	0.00	0
CORPORAL/MTA POLICE	0.00	0	0.00	0	7.00	657,615
COST & PRICE CLERK	7.00	328,933	10.00	480,796	7.00	358,802
COST & PRICE CLERK LEAD	1.00	55,546	0.00	0	1.00	60,590
DATA BASE SPECIALIST SUPV	1.00	66,025	1.00	70,607	1.00	72,020
DIRECTOR OFFICE OF FINANCE	1.00	108,433	1.00	115,959	1.00	118,279
DOT EXECUTIVE ASST I	2.00	127,721	3.00	186,989	2.00	139,318
DOT EXECUTIVE IV	4.00	398,916	4.00	426,605	4.00	435,139
DOT EXECUTIVE V	4.00	398,847	6.00	627,214	4.00	435,063
DOT EXECUTIVE VI	5.00	493,683	2.00	240,675	5.00	538,489
DOT INTERNAL AUDITOR PROG SUPV	2.00	149,785	2.00	160,180	2.00	163,385
DOT IT FUNCTIONAL ANALYST II	1.00	60,885	1.00	65,110	1.00	66,413
DOT IT FUNCTIONAL ANALYST LEAD	1.00	66,233	2.00	132,813	1.00	72,247

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
EMERGENCY DISPATCHER SUPV I MTA OPT	3.00	143,249	3.00	145,918	3.00	156,257
EMERGENCY DISPATCHER SUPV II MTA OPT	2.00	115,320	2.00	123,324	2.00	125,791
EXECUTIVE ASSOCIATE I	1.00	48,644	1.00	52,020	1.00	53,061
EXECUTIVE ASSOCIATE II	1.00	49,963	1.00	53,431	1.00	54,500
FISCAL SERVICES ADMINISTRATOR II	8.00	538,774	7.00	494,130	8.00	587,694
FISCAL SERVICES ADMINISTRATOR III	0.00	0	1.00	76,834	0.00	0
FISCAL SERVICES ADMINISTRATOR IV	1.00	56,613	0.00	0	1.00	61,754
FISCAL SERVICES ADMINISTRATOR V	3.00	248,612	3.00	265,867	3.00	271,186
FISCAL SERVICES ADMINISTRATOR VI	2.00	192,204	2.00	205,544	2.00	209,656
GUARD-MONEY TRUCK	10.00	573,960	10.00	626,080	0.00	0
INFORMATION SERV CLERK	0.00	0	0.00	0	26.50	1,229,802
INFORMATION SERVICE CLERK	26.50	1,127,432	25.00	1,022,675	0.00	0
Internal Auditor II	1.00	54,321	1.00	58,091	1.00	59,253
Internal Auditor Lead	2.00	135,126	2.00	144,504	2.00	147,395
IT ASSISTANT DIRECTOR II	2.00	164,723	2.00	176,155	2.00	179,680
IT ASSISTANT DIRECTOR III	0.00	0	1.00	84,213	0.00	0
IT ASSISTANT DIRECTOR IV	2.00	163,369	1.00	84,879	2.00	178,203
IT Programmer Analyst Lead/Advanced	2.00	93,320	2.00	122,676	2.00	101,794
IT Programmer Analyst Supervisor	3.00	223,792	3.00	239,324	3.00	244,112
IT TECH SUPPORT SPECIALIST II	1.00	64,263	1.00	68,723	1.00	70,098
KEYPUNCH OPERATOR	1.00	45,307	1.00	49,421	1.00	49,421
MAIL CLERK	1.00	45,307	0.00	0	1.00	49,421
MAIL CLERK LEAD	1.00	45,307	1.00	49,421	1.00	49,421
MGR CUST & COMM REL	0.00	0	1.00	78,568	0.00	0
MGR MEDIA/PUBLIC REL	1.00	53,723	1.00	66,888	1.00	58,601
MONEY COUNTER	17.00	705,633	17.00	705,507	17.00	769,705
MONEY RUNNER	0.00	0	0.00	0	10.00	626,080
MTA POLICE CAPTAIN	6.00	609,924	6.00	675,597	6.00	665,307
MTA POLICE CHIEF	1.00	118,587	1.00	129,355	1.00	129,355
MTA POLICE LIEUTENANT	9.00	894,671	7.00	719,641	9.00	975,907
MTA POLICE LIEUTENANT COLONEL	1.00	114,746	1.00	122,710	1.00	125,165
MTA POLICE MAJOR	1.00	106,118	1.00	113,484	1.00	115,754
MTA POLICE OFFICER	135.00	8,328,347	148.00	8,891,725	135.00	9,084,577
MTA POLICE SERGEANT	22.00	1,767,159	17.00	1,576,693	22.00	1,927,617
OFFICE CLERK	0.00	0	1.00	49,421	0.00	0
OSH COMPLIANCE OFFICER SUPERVISOR	1.00	49,741	1.00	53,193	1.00	54,257
PASS SALES CLERK	0.00	0	3.00	138,383	0.00	0
PAYROLL SPECIALIST	0.00	0	0.00	0	4.00	185,307
PERSONNEL ADMINISTRATOR II	2.00	129,814	2.00	138,824	2.00	141,601
PERSONNEL ADMINISTRATOR III	2.00	134,625	3.00	224,683	2.00	146,849
PERSONNEL OFFICER II	0.00	0	2.00	103,014	0.00	0
PERSONNEL OFFICER III	8.00	422,722	8.00	487,795	8.00	461,104
Police Monitoring Tech	5.00	170,302	0.00	0	5.00	185,766
POLICE RADIO COMM	0.00	0	11.00	435,762	0.00	0
POLICE RADIO COMM I	0.00	0	0.00	0	11.00	477,463
POLICE RADIO COMM II	1.00	49,674	0.00	0	1.00	54,184
POLICE RADIO COMM I	11.00	437,719	0.00	0	0.00	0
Principal Counsel	1.00	117,996	1.00	126,186	1.00	128,710
PRINTER	0.00	0	5.00	247,983	0.00	0
PROCUREMENT ADMINISTRATOR I	5.00	292,906	4.00	262,720	5.00	319,503

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PROCUREMENT ADMINISTRATOR III	1.00	67,301	0.00	0	1.00	73,412
PROCUREMENT ADMINISTRATOR V	1.00	72,427	1.00	77,453	1.00	79,003
PROCUREMENT SPEC	2.00	98,470	0.00	0	2.00	107,412
PROGRAM MANAGER I	1.00	67,301	1.00	71,972	1.00	73,412
PROGRAM MANAGER II	1.00	73,239	1.00	78,322	1.00	79,889
PROGRAM MANAGER III	0.00	0	1.00	60,543	0.00	0
PROGRAM MANAGER SR IV	1.00	116,689	1.00	124,789	1.00	127,285
Pub Affairs Officer I	1.00	43,210	1.00	46,208	1.00	47,133
SAFETY OFFICER	7.00	387,062	7.00	425,708	7.00	422,209
SENIOR DRAFTER	0.00	0	1.00	53,598	0.00	0
SHIPPING CLERK	5.00	290,415	5.00	316,785	5.00	316,785
STOREROOM ATTENDANT	35.00	1,926,201	35.00	2,141,873	35.00	2,101,105
SUPV RAIL MAT/STORES	4.00	236,975	4.00	253,452	4.00	258,492
SUPV REV CONTROL	7.00	389,205	7.00	423,259	7.00	424,546
TECHNICAL SUPPORT/INFORMATION SERV CLERK	0.00	0	2.00	68,432	0.00	0
TRANS DESIGN ENGINEER V	1.00	85,875	0.00	0	1.00	93,672
<b>Total J00H0101</b>	<b>547.50</b>	<b>33,817,135</b>	<b>553.00</b>	<b>35,075,591</b>	<b>547.50</b>	<b>36,887,762</b>
<b>J00H0102 - Bus Operations</b>						
A REPAIRMAN	0.00	0	357.00	20,764,935	0.00	0
A Repairman - Elect/Mech	1.00	59,667	0.00	0	1.00	64,043
A REPAIRMAN - FACILITIES	2.00	106,409	0.00	0	2.00	114,213
A Repairman - Machinist	1.00	59,667	0.00	0	1.00	64,043
A Repairman Mechanic	41.00	2,362,578	0.00	0	41.00	2,535,846
A Repairman-Electrician	1.00	61,664	0.00	0	1.00	66,186
A Repairman-HVAC	3.00	169,061	0.00	0	3.00	181,459
A Repairman-Plumber	3.00	178,829	0.00	0	3.00	191,943
A Rep-Electrician-Skld	3.00	178,829	0.00	0	3.00	191,943
A Rep-HVAC-Skld	1.00	61,664	0.00	0	1.00	66,186
A Rep-Mason/Carp-Skld	2.00	123,328	0.00	0	2.00	132,372
A Rep-Plumber-Skld	1.00	61,664	0.00	0	1.00	66,186
A Rep-Welder-Skld	33.00	2,020,280	0.00	0	33.00	2,168,434
ADMIN ASSISTANT, EXEC	2.00	94,526	2.00	99,468	2.00	101,458
Admin Officer I	2.00	79,114	2.00	83,250	2.00	84,916
Admin Officer II	1.00	36,948	1.00	41,774	1.00	39,658
Admin Officer III	4.00	214,604	2.00	119,921	4.00	230,343
Administrator I	4.00	208,627	2.00	124,870	4.00	223,928
Administrator II	27.00	1,702,297	26.00	1,736,882	27.00	1,827,147
Administrator III	5.00	322,654	2.00	144,719	5.00	346,317
Administrator IV	12.00	842,793	12.00	896,032	12.00	904,603
Administrator V	12.00	934,797	12.00	952,693	12.00	1,003,356
Administrator VII	7.00	619,239	6.00	603,923	7.00	664,653
ASST SUPT TRANSPORTATION	21.00	1,317,533	21.00	1,365,156	21.00	1,414,166
CHF SUPV TRANSPORTATION	1.00	63,564	2.00	131,275	1.00	68,226
CLEANER	1.00	45,676	0.00	0	0.00	0
Cleaner - Rail	0.00	0	0.00	0	1.00	49,026
CLEANER A	9.00	341,377	0.00	0	0.00	0
Cleaner A - Bus	0.00	0	0.00	0	9.00	366,415
CLEANER B	27.00	1,054,942	0.00	0	0.00	0
Cleaner B - Bus	0.00	0	0.00	0	27.00	1,132,320
DATA BASE SPECIALIST II	1.00	60,514	1.00	63,678	1.00	64,952

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DISPATCHER	16.00	1,012,032	15.00	1,018,365	16.00	1,086,256
Dispatcher Bus	1.00	63,252	0.00	0	1.00	67,891
DIV SECRETARY	0.00	0	0.00	0	4.00	256,088
DIV SECRETARY	4.00	238,588	4.00	256,088	0.00	0
DOT EXECUTIVE IV	1.00	79,155	1.00	83,294	1.00	84,960
DOT EXECUTIVE V	7.00	663,220	6.00	644,270	7.00	711,861
DOT EXECUTIVE VI	3.00	342,109	3.00	352,955	3.00	367,200
EXECUTIVE ASSOCIATE II	1.00	56,887	2.00	116,411	1.00	61,059
FISCAL SERVICES ADMINISTRATOR II	1.00	72,437	1.00	76,224	1.00	77,749
FISCAL SERVICES ADMINISTRATOR V	1.00	91,366	1.00	96,144	1.00	98,067
IT ASSISTANT DIRECTOR II	1.00	82,458	1.00	86,769	1.00	88,505
IT Programmer Analyst Lead/Advanced	3.00	193,704	3.00	205,079	3.00	207,909
JANITOR	0.00	0	0.00	0	4.00	177,696
JANITOR - BUS	2.00	69,938	0.00	0	2.00	75,068
JANITOR-BUS	4.00	165,553	6.00	246,752	0.00	0
LEADMAN - PRINT SHOP	1.00	48,311	0.00	0	1.00	51,854
LEADMAN - REPAIRMAN A	31.00	1,858,781	32.00	2,076,000	31.00	1,995,109
LEADMAN - TECHNICIAN	7.00	421,667	7.00	469,126	7.00	452,590
MAINT CONTROL CLERK	9.00	382,207	9.00	349,150	9.00	410,239
MANAGEMENT SPECIALIST SUPERVISOR II	0.50	38,049	0.50	40,039	0.50	40,840
OPERATOR	1,334.00	70,605,790	1,345.50	74,632,368	1,334.00	75,784,151
Operator - Mobility	11.00	588,030	0.00	0	11.00	631,157
Operator - Part Time	6.50	541,649	0.00	0	6.50	581,370
PORTER	4.00	194,118	5.00	233,481	4.00	208,355
PRINTER	4.00	178,924	0.00	0	4.00	192,047
PROCUREMENT ADMINISTRATOR V	1.00	77,919	1.00	81,994	1.00	83,634
PROGRAM MANAGER I	1.00	81,158	1.00	85,401	1.00	87,110
PROGRAM MANAGER II	2.00	147,917	2.00	170,630	2.00	158,765
QUALITY ASSUR SPEC	0.00	0	1.00	60,340	0.00	0
REPAIRMAN A	153.00	8,793,706	0.00	0	6.00	386,401
Repairman A - Bus	0.00	0	0.00	0	147.00	9,052,227
REPAIRMAN B	7.00	353,973	0.00	0	0.00	0
Repairman B - Bus	0.00	0	0.00	0	7.00	379,934
REPAIRMAN C	51.00	2,476,256	0.00	0	0.00	0
Repairman C - Bus	0.00	0	0.00	0	44.00	2,194,558
RESV CLERK	59.00	2,562,645	58.00	2,351,766	0.00	0
RESV CLERK-MOBILITY	0.00	0	0.00	0	59.00	2,750,594
REVENUE COLLECTOR	1.00	41,451	1.00	35,984	1.00	44,491
SCHEDULE MAKER	7.00	349,882	7.00	339,564	7.00	375,544
SENIOR DEP ADMINISTRATOR TRANSIT OPS	1.00	137,716	1.00	147,696	1.00	147,696
SENIOR DRAFTER	1.00	50,934	0.00	0	1.00	54,670
SENIOR TRANSIT ANALYST	3.00	176,613	3.00	185,877	3.00	189,566
STARTER	8.00	477,176	8.00	512,176	8.00	512,176
STATION ATTENDANT	0.00	0	2.00	68,640	0.00	0
SUPT - BUS MAINT DIVISION	11.00	778,536	10.00	743,624	11.00	835,632
SUPT - FAC MAINT	2.00	109,097	2.00	141,980	2.00	117,098
SUPT - TRANSPORTATION	12.00	822,957	11.00	784,989	12.00	883,312
SUPV FACILITIES MAINT BUS	3.00	192,857	4.00	273,206	3.00	207,001
SUPV MAINT BUS	29.00	1,755,157	28.00	1,811,543	29.00	1,883,877
SUPV SYSTEMS MAINT	2.00	108,604	2.00	136,578	2.00	116,569

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SUPV TRANSPORTATION	68.00	4,023,501	66.00	4,128,507	68.00	4,318,568
TECHNICIAN	14.00	832,482	0.00	0	0.00	0
Technician - Bus	0.00	0	0.00	0	14.00	893,532
Technician - Rail	0.00	0	0.00	0	7.00	463,302
TRAFFIC CHECKER	3.00	124,353	9.50	370,835	3.00	133,473
TRAFFIC CHECKER PT	5.50	265,989	0.00	0	5.50	285,497
VAULT PULLER	9.00	488,169	9.00	521,995	9.00	523,971
<b>Total J00H0102</b>	<b>2,134.50</b>	<b>116,600,118</b>	<b>2,116.50</b>	<b>121,064,416</b>	<b>2,134.50</b>	<b>125,151,557</b>
<b>J00H0104 - Rail Operations</b>						
A REPAIRMAN	0.00	0	229.00	14,090,014	0.00	0
A REPAIRMAN - CATENARY	4.00	214,993	0.00	0	4.00	230,547
A Repairman - Elect/Mech	14.00	815,199	0.00	0	14.00	874,180
A Repairman - Machinist	7.00	409,116	0.00	0	7.00	438,714
A Repairman - Syst Maint	1.00	59,722	0.00	0	1.00	64,043
A Repairman - Track/Way	18.00	1,033,703	0.00	0	18.00	1,108,492
A Repairman Heavy Equip	1.00	44,787	0.00	0	1.00	48,027
A Repairman Mechanic	1.00	61,721	0.00	0	1.00	66,186
A Repairman Rail Car Mnt	1.00	44,787	0.00	0	1.00	48,027
A Repairman-HVAC	1.00	61,721	0.00	0	1.00	66,186
A Repairman-Plumber	1.00	44,787	0.00	0	1.00	48,027
A Repairman-Welder	5.00	308,605	0.00	0	5.00	330,930
A Rep-Electrician-Skld	3.00	185,163	0.00	0	3.00	198,558
A Rep-HVAC-Skld	1.00	61,721	0.00	0	1.00	66,186
A Rep-Locksmith-Skld	4.00	246,884	0.00	0	4.00	264,744
A Rep-Plumber-Skld	2.00	108,021	0.00	0	2.00	115,836
A Rep-Welder-Skld	6.00	371,102	0.00	0	6.00	397,948
ADMIN ASSISTANT II - SG	1.00	45,382	1.00	47,710	1.00	48,665
ADMIN ASSISTANT III	1.00	42,500	0.00	0	1.00	45,575
Admin Officer III	2.00	117,218	3.00	165,629	2.00	125,698
Admin Spec III	2.00	79,626	3.00	125,565	2.00	85,386
Administrator I	1.00	66,836	2.00	91,350	1.00	71,671
Administrator III	3.00	217,320	5.00	364,620	3.00	233,043
Administrator IV	3.00	225,332	3.00	238,229	3.00	241,635
Administrator V	7.00	544,341	7.00	581,478	7.00	583,722
Administrator VI	1.00	79,475	1.00	90,112	1.00	85,225
Administrator VII	2.00	181,181	3.00	276,296	2.00	194,289
ASST SUPT TRANSPORTATION	8.00	487,652	7.00	485,661	8.00	522,933
CHF RAIL MAINTENANCE	1.00	90,724	1.00	95,380	1.00	97,288
CHF SUPV TRANSPORTATION	2.00	133,624	2.00	140,481	2.00	143,291
CLEANER	10.00	399,960	0.00	0	0.00	0
Cleaner - Rail	0.00	0	0.00	0	10.00	428,900
DISPATCHER	7.00	443,177	9.00	611,019	7.00	475,237
Dispatcher - Light Rail	1.00	63,311	0.00	0	1.00	67,891
DIV SECRETARY	0.00	0	0.00	0	2.00	128,044
DIV SECRETARY	2.00	119,406	2.00	128,044	0.00	0
DOT EXECUTIVE V	3.00	327,037	4.00	397,460	3.00	350,700
EXECUTIVE ASSOCIATE II	1.00	50,823	0.00	0	1.00	54,500
FACILITY MAINT TECH IV	1.00	41,291	1.00	43,409	1.00	44,278
JANITOR	0.00	0	0.00	0	4.00	145,808
JANITOR - RAIL	10.00	385,956	0.00	0	10.00	413,882

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
JANITOR-BUS	4.00	135,970	15.00	644,805	0.00	0
LEADMAN - REPAIRMAN A	19.00	1,149,462	20.00	1,293,902	19.00	1,232,625
LEADMAN - TECHNICIAN	14.00	874,958	13.00	871,234	14.00	938,252
OPERATOR	3.00	171,429	133.00	8,048,962	2.00	122,554
Operator - Light Rail	77.00	4,360,015	0.00	0	77.00	4,675,439
Operator - Metro	55.00	3,022,877	0.00	0	55.00	3,241,565
OPERATOR-RAIL	0.00	0	0.00	0	1.00	61,277
PROGRAM MANAGER I	1.00	81,233	0.00	0	1.00	87,110
PROGRAM MANAGER II	0.00	0	1.00	78,322	0.00	0
PROGRAM MANAGER III	2.00	154,574	1.00	78,952	2.00	165,757
REPAIRMAN A	71.00	4,161,612	0.00	0	70.00	4,398,667
Repairman A - Bus	0.00	0	0.00	0	1.00	64,043
REPAIRMAN B	23.00	1,288,296	0.00	0	0.00	0
Repairman B - Rail	0.00	0	0.00	0	23.00	1,381,498
REPAIRMAN C	50.00	3,016,198	0.00	0	0.00	0
Repairman C - Rail	2.00	99,466	0.00	0	2.00	106,662
STATION ATTENDANT	55.00	2,947,987	54.00	3,141,955	55.00	3,161,277
SUPT - FAC MAINT	2.00	137,450	2.00	144,503	2.00	147,394
SUPT - MAINT OF WAY	2.00	143,958	2.00	147,016	2.00	154,373
SUPT - RAIL ELEC MAINT	6.00	429,530	6.00	436,808	6.00	460,605
SUPT - TRANSPORTATION	3.00	199,962	4.00	292,765	3.00	214,428
SUPV CATENARY	2.00	128,698	2.00	124,454	2.00	138,009
SUPV FACILITIES MAINT RAIL	2.00	101,458	2.00	130,315	2.00	108,798
SUPV MAINT OF WAY	2.00	125,163	2.00	112,956	2.00	134,218
SUPV SERVICE & INSP	8.00	515,024	8.00	533,718	8.00	552,284
SUPV SYSTEMS MAINT	7.00	401,808	8.00	529,651	7.00	430,878
SUPV TRANSPORTATION	42.00	2,490,671	44.00	2,712,989	42.00	2,670,860
Technician - Rail	0.00	0	0.00	0	50.00	3,234,398
TRAINMASTER	4.00	248,660	4.00	284,298	4.00	266,649
<b>Total J00H0104</b>	<b>595.00</b>	<b>34,600,663</b>	<b>604.00</b>	<b>37,580,062</b>	<b>595.00</b>	<b>37,103,912</b>

**J00H0105 - Facilities and Capital Equipment**

ADMIN ASSISTANT III	1.00	42,051	1.00	48,453	1.00	49,423
Administrator I	2.00	109,297	2.00	127,030	2.00	128,457
Administrator II	1.00	40,666	0.00	0	1.00	47,795
Administrator III	4.00	247,151	3.00	197,204	4.00	290,475
Administrator IV	9.00	596,846	9.00	689,047	9.00	701,474
Administrator V	2.00	134,703	1.00	68,504	2.00	158,317
Administrator VI	3.00	213,657	2.00	164,016	3.00	251,110
Administrator VII	0.00	0	1.00	96,144	0.00	0
AGENCY PROCUREMENT SPECIALIST II	1.00	41,491	1.00	47,807	1.00	48,764
DIRECTOR OFFICE OF PLAN/PROG	1.00	93,234	1.00	107,429	1.00	109,578
DOT EXECUTIVE IV	4.00	329,425	2.00	184,913	4.00	387,172
DOT EXECUTIVE V	5.00	453,620	5.00	552,296	5.00	533,139
DOT EXECUTIVE VI	2.00	219,026	4.00	486,844	2.00	257,420
DOT IT FUNCTIONAL ANALYST II	1.00	52,367	1.00	60,340	1.00	61,547
ENVIRONMENTAL ANALYST IV	2.00	121,953	3.00	210,568	2.00	143,331
ENVIRONMENTAL MANAGER II	2.00	137,042	2.00	176,155	2.00	161,064
EXECUTIVE ASSOCIATE I	1.00	47,782	2.00	103,360	1.00	56,158
IT ASSISTANT DIRECTOR II	1.00	68,521	0.00	0	1.00	80,532
MTA CAPITAL PROGRAM ANALYST	3.00	180,009	3.00	207,416	3.00	211,565

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MTA EXEC PROJ DIR NEW STARTS	2.00	233,551	2.00	274,486	2.00	274,486
OSH Compliance Officer Lead	1.00	40,666	0.00	0	1.00	47,795
Planner V	1.00	68,187	1.00	78,568	1.00	80,140
PROCUREMENT ADMINISTRATOR I	3.00	145,909	5.00	284,324	3.00	171,487
PROCUREMENT ADMINISTRATOR III	2.00	129,821	1.00	73,361	2.00	152,578
PROCUREMENT ADMINISTRATOR V	1.00	81,224	1.00	93,590	1.00	95,462
PROGRAM MANAGER II	1.00	65,417	1.00	75,377	1.00	76,885
PROGRAM MANAGER III	6.00	450,068	8.00	654,426	6.00	528,961
PROGRAM MANAGER SR I	7.00	621,498	7.00	716,119	7.00	730,445
PROGRAM MANAGER SR IV	1.00	102,253	1.00	117,821	1.00	120,178
REAL PROPERTY MANAGER	1.00	77,587	2.00	146,143	1.00	91,188
REAL PROPERTY SPECIALIST III	2.00	104,734	2.00	120,680	2.00	123,094
REAL PROPERTY SUPERVISOR	1.00	53,202	1.00	61,301	1.00	62,528
TRANS DESIGN ENGINEER V	3.00	237,842	3.00	246,170	3.00	279,534
TRANS DESIGN ENGINEER VI	1.00	86,673	2.00	201,655	1.00	101,867
TRANS ENGINEER V	1.00	62,462	1.00	71,972	1.00	73,412
TRANS ENGINEERING MANAGER I	7.00	508,731	9.00	749,173	7.00	597,913
TRANS ENGINEERING MANAGER II	3.00	219,452	4.00	348,243	3.00	257,922
<b>Total J00H0105</b>	<b>89.00</b>	<b>6,418,118</b>	<b>94.00</b>	<b>7,840,935</b>	<b>89.00</b>	<b>7,543,196</b>
<b>Total J00H01 - Maryland Transit Administration</b>	<b>3,366.00</b>	<b>191,436,034</b>	<b>3,367.50</b>	<b>201,561,004</b>	<b>3,366.00</b>	<b>206,686,427</b>
<b>J00I00 - Maryland Aviation Administration</b>						
<b>J00I0002 - Airport Operations</b>						
Accountant Advanced	1.00	51,108	1.00	54,884	1.00	55,982
Accountant I	1.00	45,478	4.00	175,066	1.00	45,800
Accountant II	2.00	87,444	0.00	0	2.00	95,784
Accountant Lead	1.00	53,524	1.00	52,846	1.00	53,903
Accountant Trainee	1.00	39,283	0.00	0	1.00	43,030
ADMIN ASSISTANT II - SG	6.00	225,452	6.00	241,698	6.00	246,954
ADMIN ASSISTANT III	5.00	211,178	5.00	229,543	5.00	222,764
ADMIN ASSISTANT, EXEC	7.00	331,774	7.00	356,288	7.00	363,417
Admin Officer II	3.00	123,671	3.00	132,808	3.00	135,466
Admin Officer III	2.00	109,716	2.00	117,822	2.00	120,180
Admin Spec III	1.00	41,164	1.00	52,183	1.00	45,090
Administrator I	11.00	615,826	8.00	478,882	11.00	674,558
Administrator II	1.00	62,286	1.00	66,888	1.00	68,226
Administrator III	5.00	319,903	5.00	336,781	5.00	343,520
Administrator IV	6.00	418,859	5.00	372,107	6.00	458,805
Administrator V	3.00	246,875	4.00	337,370	3.00	270,420
Administrator VI	4.00	324,707	2.00	183,804	4.00	347,146
Administrator VII	2.00	172,518	3.00	289,009	2.00	188,972
Agency Buyer II	0.00	0	1.00	38,636	0.00	0
Agency Buyer III	1.00	41,630	0.00	0	1.00	41,925
AGENCY PROCUREMENT SPECIALIST II	3.00	159,710	4.00	223,944	3.00	174,942
AGENCY PROCUREMENT SPECIALIST TRAINEE	2.00	82,466	0.00	0	2.00	90,331
AIRCRAFT SERVICE WORKER	2.00	61,354	0.00	0	2.00	61,788
AIRPORT BADGING AGENT I	2.00	68,363	3.00	98,174	2.00	74,883
AIRPORT BADGING AGENT II	7.00	247,238	5.00	206,774	7.00	270,818
AIRPORT BADGING AGENT LEAD	1.00	41,812	2.00	91,461	1.00	45,800
AIRPORT DEPUTY FIRE CHIEF	2.00	181,784	2.00	184,166	2.00	199,121
AIRPORT DIV FIRE CHIEF, EMER MED SERV	1.00	90,834	1.00	92,024	1.00	99,497

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
AIRPORT DIV FIRE CHIEF, FIRE OPERATIONS	4.00	350,358	4.00	354,949	4.00	383,773
AIRPORT DIV FIRE CHIEF, FIRE PREVENTION	1.00	78,055	1.00	79,078	1.00	85,499
AIRPORT FIRE CAPTAIN	5.00	368,171	5.00	372,994	5.00	403,284
AIRPORT FIRE CAPTAIN EMS	1.00	71,730	0.00	0	1.00	78,571
AIRPORT FIRE LIEUTENANT	3.00	213,874	3.00	208,499	3.00	234,272
AIRPORT FIREFIGHTER I	20.00	1,107,407	25.00	1,426,369	20.00	1,213,024
AIRPORT FIREFIGHTER II	19.00	1,239,646	21.00	1,394,902	19.00	1,357,875
AIRPORT MANAGEMENT ASSISTANT	3.00	113,955	7.00	284,386	3.00	124,824
AIRPORT MANAGEMENT OFFICER I	1.00	49,210	5.00	280,032	1.00	53,903
AIRPORT MANAGEMENT OFFICER II	20.00	1,247,236	18.00	1,204,555	20.00	1,345,564
AIRPORT MANAGEMENT OFFICER III	6.00	420,816	3.00	219,284	6.00	460,951
AIRPORT MANAGEMENT SPECIALIST I	1.00	53,271	0.00	0	1.00	53,648
AIRPORT MANAGEMENT SPECIALIST II	4.00	164,360	4.00	206,335	4.00	180,035
AIRPORT PARAMEDIC	3.00	182,552	3.00	183,108	3.00	199,961
AIRPORT PARAMEDIC FIREFIGHTER	22.00	1,190,237	16.00	893,792	22.00	1,303,762
AIRPORT PARAMEDIC LIEUTENANT	2.00	135,795	4.00	268,548	2.00	148,746
ASST ATTY GEN VI	2.00	186,133	2.00	199,887	2.00	203,885
CHF FACILITY MAINT OFFICER	3.00	197,370	3.00	211,952	3.00	216,193
COMMERCIAL MANAGEMENT OFFICER III	1.00	69,851	1.00	75,012	1.00	76,513
COMMERCIAL MANAGEMENT OFFICER IV	1.00	78,045	1.00	83,811	1.00	85,488
COMMERCIAL MANAGEMENT OFFICER V	4.00	340,921	4.00	366,112	4.00	373,436
Computer Network Spec II	2.00	121,202	2.00	130,158	2.00	132,762
COMPUTER NETWORK SPEC MANAGER	1.00	84,839	1.00	91,107	1.00	92,930
COMPUTER NETWORK SPEC SUPV	1.00	64,507	1.00	77,699	1.00	70,659
COMPUTER USER SUPPORT SPECIALIST II	1.00	48,593	1.00	52,183	1.00	53,227
DATA BASE SPECIALIST II	1.00	73,162	1.00	78,568	1.00	80,140
DOT EXECUTIVE ASST I	1.00	61,110	1.00	65,625	1.00	66,938
DOT EXECUTIVE III	1.00	78,419	0.00	0	1.00	85,898
DOT EXECUTIVE IV	3.00	301,621	4.00	434,620	3.00	330,370
DOT EXECUTIVE V	9.00	941,993	11.00	1,239,295	9.00	1,031,833
DOT EXECUTIVE VI	1.00	108,841	0.00	0	1.00	119,221
DOT INTERNAL AUDITOR I	0.00	0	1.00	54,026	0.00	0
DOT INTERNAL AUDITOR II	2.00	111,359	1.00	58,091	2.00	121,980
DOT MAA EXECUTIVE	7.00	1,088,768	8.00	1,287,020	7.00	1,182,129
DOT NON-EXEMPT II	0.00	0	1.00	50,120	0.00	0
DOT NON-EXEMPT III	1.00	55,743	0.00	0	1.00	61,059
DOT NON-EXEMPT IV	1.00	49,210	1.00	52,846	1.00	53,903
ENVIRONMENTAL ANALYST IV	1.00	74,568	1.00	80,078	1.00	81,680
ENVIRONMENTAL MANAGER I	0.00	0	1.00	79,205	0.00	0
ENVIRONMENTAL MANAGER II	2.00	166,252	1.00	88,424	2.00	182,108
EXECUTIVE ASSOCIATE I	3.00	153,825	3.00	165,190	3.00	168,496
EXECUTIVE ASSOCIATE II	2.00	115,993	2.00	124,563	2.00	127,055
FACILITY MAINT SUPV I	15.00	752,031	14.00	771,806	15.00	823,756
FACILITY MAINT SUPV II	2.00	131,621	2.00	135,302	2.00	138,009
FACILITY MAINT TECH I	10.00	265,640	6.00	171,665	10.00	290,980
FACILITY MAINT TECH II	5.00	150,838	5.00	152,319	5.00	165,225
FACILITY MAINT TECH III	35.00	1,301,004	42.00	1,643,040	35.00	1,400,658
FACILITY MAINT TECH IV	9.00	389,854	10.00	466,262	9.00	422,367
Fiscal Accounts Technician I	2.00	67,228	2.00	68,818	2.00	73,640
Fiscal Accounts Technician II	9.00	370,666	9.00	388,931	9.00	388,482

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	48,061	1.00	51,612	1.00	52,645
FISCAL SERVICES ADMINISTRATOR I	1.00	58,176	1.00	62,474	1.00	63,724
FISCAL SERVICES ADMINISTRATOR II	3.00	196,108	3.00	205,508	3.00	214,811
FISCAL SERVICES ADMINISTRATOR III	2.00	148,744	2.00	159,735	2.00	162,931
FISCAL SERVICES ADMINISTRATOR V	3.00	263,567	3.00	283,043	3.00	288,705
HEAVY EQUIP MAINT SUPV I	1.00	47,539	1.00	53,012	1.00	52,073
HEAVY EQUIP MAINT TECH II	1.00	46,092	1.00	45,507	1.00	46,418
HEAVY EQUIP MAINT TECH III	6.00	271,755	6.00	289,180	6.00	297,673
HEAVY EQUIP MANAGEMENT OFFICER	1.00	55,565	1.00	61,983	1.00	60,864
Housekeeping Manager	1.00	42,829	0.00	0	1.00	46,914
Housekeeping Supv IV	0.00	0	1.00	43,209	0.00	0
INTERNAL AUDITOR PROG SUPV	1.00	70,979	1.00	76,224	1.00	77,749
INTERNAL AUDITOR SUPV	1.00	60,437	1.00	64,902	1.00	66,201
Inventory Control Specialist	1.00	44,296	1.00	41,855	1.00	48,521
IT ASSISTANT DIRECTOR II	2.00	181,030	1.00	97,203	2.00	198,296
IT SYSTEMS TECHNICAL SPECIALIST	1.00	72,353	1.00	83,811	1.00	79,253
IT TECH SUPPORT SPECIALIST II	1.00	50,046	2.00	126,521	1.00	54,819
IT TECH SUPPORT SPECIALIST SUPV	1.00	63,287	2.00	153,364	1.00	69,323
OBS-MPA STATIONARY ENGINEER	1.00	49,516	1.00	53,175	1.00	54,239
Office Clerk II	0.50	15,133	0.00	0	0.50	16,577
Office Services Clerk	1.00	28,924	1.00	31,061	1.00	31,683
PERSONNEL ADMINISTRATOR I	1.00	62,286	1.00	66,888	1.00	68,226
PERSONNEL ADMINISTRATOR III	3.00	190,325	2.00	147,209	3.00	208,477
PERSONNEL OFFICER I	1.00	40,328	0.00	0	1.00	44,174
PERSONNEL OFFICER II	0.00	0	1.00	56,550	0.00	0
PERSONNEL OFFICER III	1.75	105,261	2.00	134,145	1.75	115,300
PERSONNEL SPECIALIST	0.25	10,182	0.00	0	0.25	11,153
PERSONNEL SPECIALIST TRAINEE	0.00	0	1.00	38,258	0.00	0
Principal Counsel	1.00	117,503	1.00	126,186	1.00	128,710
PROCUREMENT ADMINISTRATOR I	1.00	62,286	1.00	65,625	1.00	68,226
PROCUREMENT ADMINISTRATOR II	1.00	74,568	1.00	80,078	1.00	81,680
PROCUREMENT ADMINISTRATOR III	3.00	210,301	1.00	73,361	3.00	230,357
PROCUREMENT ADMINISTRATOR VI	1.00	78,419	1.00	84,213	1.00	85,898
PROCUREMENT ASSOCIATE II - SG	0.00	0	1.00	47,710	0.00	0
PROGRAM MANAGER I	3.00	227,040	2.00	166,116	3.00	248,693
PROGRAM MANAGER II	1.00	67,554	1.00	72,546	1.00	73,997
PROGRAM MANAGER III	2.00	145,644	2.00	156,405	2.00	159,535
PROGRAM MANAGER IV	2.00	187,851	2.00	201,731	2.00	205,766
PROGRAM MANAGER SR I	1.00	103,110	1.00	110,729	1.00	112,944
PUBLIC INFORMATION ASSISTANT I	1.00	29,214	0.00	0	1.00	32,000
PUBLIC INFORMATION ASSISTANT II	0.00	0	0.50	23,423	0.00	0
Research Analyst	1.00	39,283	0.00	0	1.00	43,030
SAFETY MANAGEMENT CONSULTANT	1.00	67,770	1.00	72,777	1.00	74,233
SAFETY MANAGEMENT REP III, MAA	2.00	101,510	0.00	0	2.00	111,192
SIGN OPERATIONS SUPERVISOR	1.00	42,926	1.00	46,098	1.00	47,020
SKILLED TRADE SPECIALIST II	16.00	688,219	16.00	735,519	16.00	741,758
SKILLED TRADE SPECIALIST III	27.00	1,336,642	29.00	1,550,990	27.00	1,454,534
SKILLED TRADE SPECIALIST SUPV	4.00	207,129	3.00	171,546	4.00	226,883
TRANS ENGINEER I	0.00	0	1.00	50,120	0.00	0
TRANS ENGINEER II	1.00	53,077	0.00	0	1.00	58,139

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
TRANS ENGINEER IV	1.00	56,008	1.00	60,147	1.00	61,350
TRANS ENGINEER V	1.00	75,162	1.00	80,715	1.00	82,330
WAREHOUSE ASSISTANT SUPERVISOR	3.00	99,903	3.00	107,283	3.00	109,430
Warehouse Supervisor	2.00	78,799	2.00	88,587	2.00	86,314
<b>Total J00I0002</b>	<b>450.50</b>	<b>25,816,574</b>	<b>448.50</b>	<b>27,332,058</b>	<b>450.50</b>	<b>28,122,602</b>
<b>J00I0003 - Airport Facilities and Capital Equipment</b>						
Accountant Trainee	1.00	37,975	1.00	36,557	1.00	43,030
ADMIN ASSISTANT II - SG	1.00	33,903	2.00	77,422	1.00	38,416
ADMIN ASSISTANT III	3.00	127,985	3.00	142,177	3.00	145,022
ADMIN ASSISTANT, EXEC	4.00	182,000	4.00	221,476	4.00	206,229
Admin Officer I	1.00	51,062	1.00	56,725	1.00	57,860
Admin Officer II	1.00	42,691	1.00	47,425	1.00	48,374
Admin Spec III	1.00	42,041	1.00	46,703	1.00	47,638
Administrator I	1.00	54,316	1.00	60,340	1.00	61,547
Administrator III	1.00	72,084	0.00	0	1.00	81,680
Administrator V	1.00	70,503	0.00	0	1.00	79,889
Administrator VI	2.00	161,308	2.00	179,197	2.00	182,782
Administrator VII	1.00	80,225	1.00	96,144	1.00	90,905
AGENCY PROCUREMENT SPECIALIST II	0.00	0	1.00	59,861	0.00	0
Agency Project Engr-Arch Supv	1.00	82,012	1.00	91,107	1.00	92,930
AIR TRAFFIC MANAGER	1.00	67,524	1.00	75,012	1.00	76,513
AIRPORT DEPUTY FIRE CHIEF	1.00	93,675	1.00	98,173	1.00	106,145
AIRPORT PARAMEDIC FIREFIGHTER	1.00	65,093	0.00	0	1.00	73,759
ASST ATTY GEN VI	2.00	170,124	1.00	101,786	2.00	192,772
ASST ATTY GEN VII	1.00	97,790	0.00	0	1.00	110,808
Capital Projects Manager	1.00	79,597	1.00	88,424	1.00	90,193
DOT EXECUTIVE ASST I	1.00	67,524	2.00	126,440	1.00	76,513
DOT EXECUTIVE V	3.00	292,712	3.00	325,175	3.00	331,679
DOT MAA EXECUTIVE	5.00	592,627	4.00	533,155	5.00	671,523
ENVIRONMENTAL ANALYST IV	0.00	0	1.00	78,568	0.00	0
ENVIRONMENTAL MANAGER I	1.00	75,444	0.00	0	1.00	85,488
ENVIRONMENTAL MANAGER II	0.00	0	1.00	83,553	0.00	0
FISCAL SERVICES ADMINISTRATOR II	0.00	0	1.00	83,811	0.00	0
FISCAL SERVICES ADMINISTRATOR III	1.00	80,475	1.00	89,400	1.00	91,188
PROCUREMENT ADMINISTRATOR I	1.00	54,744	1.00	48,595	1.00	62,032
PROCUREMENT ADMINISTRATOR III	1.00	75,444	2.00	167,622	1.00	85,488
PROGRAM MANAGER III	1.00	75,212	2.00	167,106	1.00	85,225
SAFETY MANAGEMENT REP III, MAA	1.00	63,949	3.00	191,506	1.00	72,462
TRANS DESIGN ENGINEER VI	1.00	80,225	0.00	0	1.00	90,905
TRANS ENGINEER V	2.00	149,480	2.00	166,058	2.00	169,380
<b>Total J00I0003</b>	<b>44.00</b>	<b>3,219,744</b>	<b>46.00</b>	<b>3,539,518</b>	<b>44.00</b>	<b>3,648,375</b>
<b>Total J00I00-Maryland Aviation Administration</b>	<b>494.50</b>	<b>29,036,318</b>	<b>494.50</b>	<b>30,871,576</b>	<b>494.50</b>	<b>31,770,977</b>
<b>J00J0041 - Operating Program (Including Debt Service) - Non-Budgeted</b>						
Accountant Advanced	13.00	645,013	14.00	765,164	13.00	702,054
Accountant I	1.00	36,436	0.00	0	1.00	39,658
Accountant II	0.00	0	1.00	54,451	0.00	0
Accountant Lead Specialized	2.00	111,223	1.00	54,298	2.00	121,059
Accountant Manager II	2.00	157,384	2.00	167,941	2.00	171,301
Accountant Manager III	1.00	73,989	1.00	78,952	1.00	80,532
Accountant Supervisor II	5.00	281,099	5.00	293,068	5.00	305,958

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ADMIN ASSISTANT II - SG	6.00	216,528	8.00	307,788	6.00	235,676
ADMIN ASSISTANT III	16.00	641,217	12.00	522,564	16.00	697,922
ADMIN ASSISTANT, EXEC	19.00	885,329	20.00	1,003,352	19.00	963,624
Admin Officer I	5.00	220,733	6.00	283,173	5.00	240,252
Admin Officer II	6.00	230,477	3.00	130,716	6.00	250,859
Admin Officer III	21.00	1,010,522	21.00	1,099,655	21.00	1,099,886
Admin Spec II	1.00	36,868	1.00	39,341	1.00	40,128
Admin Spec III	4.00	154,045	3.00	121,754	4.00	167,667
Administrator I	19.00	1,017,430	16.00	927,643	19.00	1,107,403
Administrator II	13.00	761,844	13.00	820,964	13.00	829,218
Administrator III	12.00	741,982	10.00	681,501	12.00	807,598
Administrator IV	13.00	862,959	12.00	891,240	13.00	939,273
Administrator V	9.00	656,730	9.00	666,127	9.00	714,807
Administrator VI	15.00	1,195,995	13.00	1,016,559	15.00	1,301,759
Administrator VII	4.00	316,682	2.00	159,378	4.00	344,687
AGENCY PROCUREMENT SPECIALIST II	2.00	95,830	2.00	100,241	2.00	104,305
AGENCY PROCUREMENT SPECIALIST TRAINEE	1.00	32,228	0.00	0	1.00	35,078
Agency Project Engr-Arch III	1.00	73,629	1.00	78,568	1.00	80,140
AIRPORT MANAGEMENT SPECIALIST I	0.00	0	1.00	49,734	0.00	0
ASST ATTY GEN VI	6.00	519,267	6.00	565,247	6.00	565,187
ASST ATTY GEN VII	1.00	96,145	1.00	104,567	1.00	104,647
CHF FACILITY MAINT OFFICER	9.00	553,429	9.00	609,777	9.00	602,370
Computer Info Services Spec Supv	0.00	0	1.00	75,012	0.00	0
Computer Network Spec II	1.00	45,540	1.00	48,595	1.00	49,567
Computer Network Spec Lead	1.00	60,822	1.00	64,902	1.00	66,201
DATA BASE SPECIALIST I	0.00	0	1.00	47,333	0.00	0
DATA BASE SPECIALIST II	3.00	185,084	2.00	143,756	3.00	201,451
DATA BASE SPECIALIST SUPV	1.00	77,076	1.00	82,247	1.00	83,892
DOT EXECUTIVE ASST I	6.00	331,564	6.00	353,807	6.00	360,886
DOT EXECUTIVE III	2.00	171,386	2.00	182,884	2.00	186,542
DOT EXECUTIVE IV	7.00	674,090	8.00	832,137	7.00	733,703
DOT EXECUTIVE OFFICER III	4.00	212,110	4.00	226,466	4.00	230,866
DOT EXECUTIVE V	9.00	925,195	10.00	1,115,523	9.00	1,007,013
DOT EXECUTIVE VI	5.00	520,469	3.00	355,346	5.00	566,494
DOT IT FUNCTIONAL ANALYST II	1.00	41,250	0.00	0	1.00	44,898
DOT NON-EXEMPT IV	2.00	98,417	2.00	105,019	2.00	107,120
EMERGENCY DISPATCHER SUPV I MDTA OPT	14.00	643,525	14.00	707,202	14.00	700,432
EMERGENCY DISPATCHER SUPV II MDTA OPT	2.00	107,408	2.00	114,613	2.00	116,906
EMERGENCY RESPONSE TECH	15.00	476,507	18.00	665,704	15.00	518,644
EMERGENCY RESPONSE TECH SR	31.00	1,201,152	24.00	984,065	31.00	1,307,373
ENVIRONMENTAL ANALYST I	1.00	50,228	1.00	53,598	1.00	54,670
ENVIRONMENTAL ANALYST II	1.00	55,043	0.00	0	1.00	59,911
ENVIRONMENTAL ANALYST IV	1.00	66,910	2.00	136,301	1.00	72,827
ENVIRONMENTAL MANAGER I	1.00	64,918	1.00	53,193	1.00	70,659
FACILITY MAINT SUPV I	25.00	1,297,822	24.00	1,345,866	25.00	1,412,592
FACILITY MAINT TECH I	64.00	1,712,054	50.00	1,397,619	64.00	1,863,456
FACILITY MAINT TECH II	13.00	397,984	14.00	468,751	13.00	433,180
FACILITY MAINT TECH III	106.00	3,924,421	116.00	4,611,215	106.00	4,271,488
FACILITY MAINT TECH IV	43.00	1,837,898	42.00	1,913,027	43.00	2,000,415
Fiscal Accounts Technician I	4.00	147,023	0.00	0	4.00	160,024

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Accounts Technician II	5.00	176,665	10.00	391,401	5.00	192,289
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	89,762	2.00	92,845	2.00	97,700
FISCAL SERVICES ADMINISTRATOR II	1.00	62,485	1.00	66,677	1.00	68,011
FISCAL SERVICES ADMINISTRATOR V	4.00	346,661	4.00	369,917	4.00	377,317
HEAVY EQUIP MAINT SUPV I	8.00	376,667	8.00	423,010	8.00	409,975
HEAVY EQUIP MAINT SUPV II	1.00	59,387	1.00	63,371	1.00	64,639
HEAVY EQUIP MAINT TECH II	12.00	421,712	10.00	373,613	12.00	459,006
HEAVY EQUIP MAINT TECH III	21.00	888,128	23.00	1,015,860	21.00	966,662
HIGHWAY OPERATIONS TECH I	12.00	373,779	8.00	252,367	12.00	406,837
HIGHWAY OPERATIONS TECH II	1.00	31,417	1.00	47,209	1.00	34,195
HIGHWAY OPERATIONS TECH III	15.00	636,074	17.00	756,661	15.00	692,327
HIGHWAY OPERATIONS TECH IV	5.00	247,161	5.00	273,564	0.00	0
HIGHWAY OPERATIONS TECH IV-CENTER OPS	0.00	0	0.00	0	5.00	269,019
HIGHWAY OPERATIONS TECH IV-FIELD OPS	11.00	492,910	11.00	525,974	11.00	536,502
Internal Auditor Lead	1.00	59,200	1.00	63,171	1.00	64,435
INTERNAL AUDITOR PROG SUPV	1.00	64,918	1.00	69,273	1.00	70,659
IT ASSISTANT DIRECTOR I	2.00	152,506	0.00	0	2.00	165,992
IT ASSISTANT DIRECTOR II	6.00	484,845	5.00	375,803	6.00	527,721
IT ASSISTANT DIRECTOR III	2.00	180,740	2.00	192,865	2.00	196,723
IT ASSISTANT DIRECTOR IV	1.00	90,817	1.00	96,909	1.00	98,848
IT QUALITY ASSURANCE SUPV	0.00	0	1.00	53,193	0.00	0
IT SYSTEMS TECHNICAL SPECIALIST	12.00	781,300	13.00	859,003	12.00	850,391
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	141,276	1.00	75,377	2.00	153,770
IT TECH SUPPORT SPECIALIST II	1.00	64,403	1.00	68,723	1.00	70,098
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	2.00	80,801	2.00	64,728	2.00	87,947
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	2.00	84,746	2.00	90,432	2.00	92,241
ITS TECHNICIAN III	8.00	370,763	8.00	389,184	8.00	403,550
ITS TECHNICIAN SUPERVISOR	3.00	167,416	3.00	178,646	3.00	182,221
Management Advocate I	0.00	0	1.00	60,815	0.00	0
Management Advocate II	1.00	60,822	0.00	0	1.00	66,201
MDTA ADMINISTRATIVE OFFICER II	1.00	47,842	1.00	51,051	1.00	52,073
MDTA ADMINISTRATIVE OFFICER III	1.00	59,387	1.00	63,371	1.00	64,639
MDTA ADMINISTRATOR I	3.00	159,574	3.00	170,279	3.00	173,685
MDTA ADMINISTRATOR II	0.00	0	1.00	64,387	0.00	0
MDTA ADMINISTRATOR III	1.00	59,675	1.00	63,678	1.00	64,952
MDTA ADMINISTRATOR IV	3.00	220,800	4.00	307,583	3.00	240,325
MDTA ADMINISTRATOR V	1.00	72,004	1.00	76,834	1.00	78,371
MDTA ADMINISTRATOR VI	3.00	228,059	4.00	331,782	3.00	248,227
MDTA ADMINISTRATOR VII	5.00	454,533	7.00	664,975	5.00	494,728
MDTA CHIEF OF POLICE	1.00	130,603	1.00	142,153	1.00	142,153
MDTA CUSTOMER AND REVENUE AGENT I	10.00	322,908	3.00	94,119	10.00	351,465
MDTA CUSTOMER AND REVENUE AGENT II	0.00	0	6.00	220,772	0.00	0
MDTA CUSTOMER AND REVENUE AGENT III	21.00	798,615	29.00	1,215,608	21.00	869,241
MDTA CUSTOMER AND REVENUE AGENT LEAD	9.00	367,377	0.00	0	9.00	399,863
MDTA CUSTOMER AND REVENUE AGENT SUPV	7.00	366,010	6.00	291,501	7.00	398,377
MDTA DEP EXECUTIVE SECRETARY	1.00	121,520	1.00	129,672	1.00	132,266
MDTA DIRECTOR OF FINANCE	1.00	98,775	1.00	105,401	1.00	107,510
MDTA DIRECTOR STRATEGIC DEVEL	1.00	102,615	1.00	109,499	1.00	111,689
MDTA EMERGENCY DISPATCHER I	25.00	836,174	30.00	1,073,304	25.00	910,124
MDTA EMERGENCY DISPATCHER II	21.00	805,981	16.00	668,517	21.00	877,254

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MDTA EXECUTIVE DIRECTOR	1.00	135,975	1.00	148,000	1.00	148,000
MDTA HOUSEKEEPER II	1.00	27,685	1.00	29,542	1.00	30,133
MDTA MOTOR CARRIER INSPECTOR I	4.00	145,725	4.00	139,342	4.00	158,611
MDTA MOTOR CARRIER INSPECTOR II	19.00	756,326	20.00	853,892	19.00	823,213
MDTA POLICE CADET	14.00	334,600	13.00	333,294	14.00	364,182
MDTA POLICE CAPTAIN	9.00	986,920	9.00	1,013,821	9.00	1,074,198
MDTA POLICE CORPORAL	75.00	5,916,961	74.00	6,035,788	75.00	6,440,207
MDTA POLICE FIRST SERGEANT	13.00	1,255,383	15.00	1,493,754	13.00	1,366,400
MDTA POLICE LIEUTENANT	15.00	1,547,030	15.00	1,592,988	15.00	1,683,839
MDTA POLICE LIEUTENANT COLONEL	2.00	248,948	2.00	255,334	2.00	270,964
MDTA POLICE MAJOR	4.00	458,475	4.00	474,821	4.00	499,020
MDTA POLICE OFFICER I	20.00	880,899	12.00	563,628	20.00	958,797
MDTA POLICE OFFICER II	132.00	7,708,810	163.00	9,862,048	132.00	8,390,507
MDTA POLICE OFFICER RECRUIT	23.00	879,405	20.00	816,000	23.00	957,168
MDTA POLICE SENIOR OFFICER	144.00	10,790,465	130.00	10,081,143	144.00	11,744,694
MDTA POLICE SERGEANT	32.00	2,821,980	29.00	2,660,422	32.00	3,071,536
MDTA SHOP CLERK	2.00	72,839	1.00	41,664	2.00	79,281
MDTA TOLL COLLECTION SHIFT SUPV	52.00	2,258,286	54.00	2,533,892	52.00	2,457,991
MDTA TOLL COLLECTOR I	27.00	684,369	33.00	900,541	27.00	744,903
MDTA TOLL COLLECTOR II	15.00	407,262	18.00	533,823	15.00	443,279
MDTA TOLL COLLECTOR III	113.00	3,754,183	113.00	4,087,632	113.00	4,086,168
MDTA TOLL OPERATIONS ASST MANAGER	5.00	248,496	5.00	279,135	5.00	270,471
MDTA TOLL OPERATIONS MANAGER	6.00	373,810	6.00	382,793	6.00	406,865
MDTA VEHICLE RECOVERY TECH II	2.00	91,802	6.00	265,984	2.00	99,920
OAG ADMINISTRATIVE AIDE	1.00	45,901	0.00	0	1.00	49,960
Office Clerk II	0.00	0	1.00	27,304	0.00	0
Office Supervisor	2.00	73,075	0.00	0	2.00	79,537
OSH Compliance Officer I	1.00	35,853	2.00	72,648	1.00	39,024
OSH Compliance Officer II	1.00	47,331	0.00	0	1.00	51,517
OSH Compliance Officer III	2.00	124,404	2.00	132,749	2.00	135,405
OSH Compliance Officer Lead	1.00	56,992	1.00	57,451	1.00	62,032
OSH COMPLIANCE OFFICER SUPERVISOR	2.00	138,380	2.00	157,026	2.00	150,617
PERSONNEL ADMINISTRATOR I	1.00	67,660	1.00	72,199	1.00	73,643
PERSONNEL ADMINISTRATOR II	0.00	0	1.00	66,151	0.00	0
PERSONNEL ADMINISTRATOR III	3.00	195,838	3.00	204,442	3.00	213,157
Personnel Associate III	3.00	119,881	4.00	170,543	3.00	130,481
PERSONNEL OFFICER I	2.00	82,546	1.00	38,880	2.00	89,846
PERSONNEL OFFICER II	1.00	41,663	0.00	0	1.00	45,347
PERSONNEL OFFICER III	4.00	238,106	5.00	304,305	4.00	259,162
PERSONNEL SPECIALIST TRAINEE	1.00	47,990	1.00	36,918	1.00	52,234
Principal Counsel	1.00	113,809	1.00	121,444	1.00	123,873
PROCUREMENT ADMINISTRATOR I	6.00	320,283	6.00	349,940	6.00	348,606
PROCUREMENT ADMINISTRATOR II	3.00	181,590	3.00	193,772	3.00	197,649
PROCUREMENT ADMINISTRATOR V	2.00	145,259	2.00	150,872	2.00	158,104
PROCUREMENT ASSOCIATE III	0.00	0	1.00	42,301	0.00	0
PROGRAM MANAGER III	1.00	76,839	1.00	95,380	1.00	83,634
PROGRAM MANAGER SR I	1.00	84,182	1.00	89,829	1.00	91,626
PROGRAM MANAGER SR II	1.00	93,290	1.00	99,549	1.00	101,540
PROGRAM MANAGER SR IV	3.00	351,398	3.00	374,980	3.00	382,481
Pub Affairs Officer II	1.00	46,466	0.00	0	1.00	50,575

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PUBLIC AFFAIRS SPECIALIST	0.00	0	1.00	34,390	0.00	0
PUBLIC INFORMATION ASSISTANT II	1.00	29,856	3.00	110,561	1.00	32,496
REAL PROPERTY ASSISTANT II	1.00	29,570	1.00	30,472	1.00	32,185
REAL PROPERTY SPECIALIST II	1.00	38,758	1.00	41,358	1.00	42,186
REAL PROPERTY SUPERVISOR	0.00	0	1.00	55,796	0.00	0
Services Specialist	0.00	0	1.00	34,180	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN III	29.00	998,037	29.00	1,060,557	29.00	1,086,294
SKILLED TRADE SPECIALIST I	9.00	324,575	0.00	0	9.00	353,280
SKILLED TRADE SPECIALIST II	13.00	557,894	15.00	687,776	13.00	607,229
SKILLED TRADE SPECIALIST III	17.00	832,844	22.00	1,168,821	17.00	906,496
SKILLED TRADE SPECIALIST SUPV	8.00	423,511	8.00	444,946	8.00	460,964
Staff Atty I Attorney General	2.00	111,838	2.00	119,340	2.00	121,728
TRANS DESIGN ENGINEER III	5.00	341,266	5.00	364,160	5.00	371,445
TRANS DESIGN ENGINEER IV	1.00	69,297	1.00	73,946	1.00	75,425
TRANS DESIGN ENGINEER V	1.00	82,865	2.00	154,133	1.00	90,193
TRANS DESIGN ENGINEER VI	3.00	272,370	3.00	292,413	3.00	296,456
TRANS DESIGN ENGINEER VII	5.00	473,452	5.00	492,694	5.00	515,320
TRANS ENGINEER I	1.00	49,680	2.00	91,892	1.00	54,073
TRANS ENGINEER II	1.00	56,546	2.00	125,377	1.00	61,547
TRANS ENGINEER III	5.00	301,919	4.00	251,544	5.00	328,619
TRANS ENGINEER IV	3.00	186,136	2.00	136,657	3.00	202,596
TRANS ENGINEER V	3.00	218,472	3.00	207,116	3.00	237,792
TRANS ENGINEERING MANAGER I	4.00	264,947	2.00	178,800	4.00	288,376
TRANS ENGINEERING MANAGER II	7.00	503,642	8.00	632,282	7.00	548,179
TRANS ENGINEERING TECHNICIAN I	1.00	29,924	1.00	31,931	1.00	32,570
TRANS ENGINEERING TECHNICIAN II	2.00	68,348	2.00	57,404	2.00	74,393
TRANS ENGINEERING TECHNICIAN III	3.00	129,846	5.00	234,032	3.00	141,329
TRANS ENGINEERING TECHNICIAN IV	5.00	250,534	5.00	263,755	5.00	272,689
TRANS ENGINEERING TECHNICIAN V	13.00	710,331	13.00	732,349	13.00	773,147
TRANS FACILITIES MAINT WORKER II	0.00	0	1.00	28,260	0.00	0
TRANS FACILITIES MAINT WORKER III	1.00	29,856	2.00	67,281	1.00	32,496
WAREHOUSE ASSISTANT SUPERVISOR	0.00	0	1.00	37,380	0.00	0
Warehouse Supervisor	1.00	39,642	0.00	0	1.00	43,148
Webmaster II	1.00	63,889	1.00	68,175	1.00	69,539
<b>Total J00J0041</b>	<b>1,748.00</b>	<b>92,195,937</b>	<b>1,748.00</b>	<b>97,360,763</b>	<b>1,748.00</b>	<b>100,349,063</b>
<b>Total J00 Department of Transportation</b>	<b>10,805.50</b>	<b>576,795,447</b>	<b>10,805.50</b>	<b>615,726,027</b>	<b>10,807.50</b>	<b>631,306,614</b>