

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:
 2020 Annual Attainment Report on Transportation System Performance: <http://www.mdot.maryland.gov/AR>
 MDOT Quarterly Performance Report, MDOT Excellerator: www.mdot.maryland.gov/MDOTExcellerator

Goal 1. 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Number of vehicle miles traveled (billions)	59.0	60.0	59.6	60.1	51.1	53.0	54.7
Annual number of serious injuries on all roads in Maryland	3,167	3,347	3,233	3,122	2,792	2,682	2,557
Annual number of traffic fatalities on all roads in Maryland (including MDTA-owned roads)	522	558	512	531	416	405	394
Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.88	0.93	0.86	0.88	0.81	0.76	0.72
Number of pedestrian fatalities on all roads in Maryland	107	111	130	123	88	86	84
Number of pedestrian serious injuries on all roads in Maryland	421	477	468	426	322	314	306

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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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Annual dredging to keep channels clear, with placement into Maryland Port Authority (MDOT MPA) managed sites (cubic yards) (millions)	3.0	1.3	0.3	3.4	3.5	3.4	3.3
Dredged material placement capacity remaining (cubic yards) (millions) for Poplar Island	9.8	7.4	7.4	10.8	8.0	29.9	27.5
Dredged material placement capacity remaining (cubic yards) (millions) for Harbor	16.0	13.2	12.2	11.5	10.8	9.8	9.0
^{1,2} Percentage of MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) bridges identified as in Poor Condition	2.4%	2.4%	2.2%	1.8%	1.3%	1.3%	1.3%
² Number of MDOT SHA lane-miles maintained	17,132	17,143	17,210	17,286	17,303	17,340	17,378
MDOT SHA maintenance activity expenditures (millions)	62.9	64.2	65.5	59.9	65.1	56.0	56.0
MDOT SHA maintenance activity expenditures per lane mile	3,673	3,747	3,803	3,466	3,760	3,230	3,223

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Average truck turn-around time at Seagirt (minutes)	30.7	33.8	89.0	78.0	75.0	71.0	71.0

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Overall acceptable pavement condition	94%	92%	92%	92%	91%	88%	86%

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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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
MDOT MVA alternative service delivery transactions as percent of total transactions	57.0%	59.4%	65.9%	67.2%	69.4%	73.3%	75.2%
MDOT MVA walk-in transactions as percent of total transactions	34.2%	32.8%	27.4%	26.8%	24.4%	17.5%	12.5%
The total number of toll transactions (in thousands)	160,064	165,207	166,960	168,448	150,590	159,527	162,783
Percent of E-ZPass® toll transactions	77.6%	77.0%	78.8%	81.0%	81.0%	82.0%	83.0%

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Average MDOT MVA branch office customer wait time (minutes)	23.0	21.0	17.0	25.0	18.0	20.0	19.0
Average MDOT MVA branch office customer visit time (minutes, includes wait time)	33.1	31.1	26.8	35.4	28.4	30.6	30.7
² Percent of transit service provided on-time: Core Bus	85%	77%	68%	69%	72%	73%	75%
² Baltimore Metro	96%	96%	94%	94%	97%	95%	96%
² Light Rail	98%	96%	94%	95%	93%	95%	95%
² MARC	94%	91%	91%	87%	92%	91%	92%
² Mobility paratransit and Taxi Access	92%	93%	93%	86%	91%	90%	91%
Average Mobility paratransit phone hold time in minutes	0.55	1.20	1.02	1.52	1.11	1.10	1.10
^{2,3} Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	26%	29%	29%	31%	14%	26%	27%
^{2,3} Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	13%	14%	13%	14%	9%	12%	12%

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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.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
² Transit ridership: Core Bus (thousands)	75,619	69,587	63,730	63,989	55,342	37,781	48,863
² Metro	12,222	10,960	8,738	7,275	5,706	1,427	3,650
² Light Rail	7,431	7,345	7,401	6,966	4,649	889	3,043
² Mobility paratransit	1,981	2,048	2,129	2,135	1,693	730	1,276
² Taxi Access	574	697	812	839	799	515	738
² MARC	8,962	9,185	9,322	9,191	6,677	969	1,437
² Contracted Commuter Bus to Baltimore and Washington	3,928	3,866	3,841	3,623	2,619	519	915
² Total	110,717	103,688	95,973	94,018	77,485	42,830	59,922
² Locally Operated Transit Systems (LOTS)	38,476	39,818	41,096	32,867	27,543	30,428	30,954
WMATA annual ridership (millions): Metrorail (linked trips)	191.348	176.972	175.817	175.255	132.562	83.102	83.102
Metrobus (unlinked trips)	127.432	121.732	119.681	124.854	96.254	66.284	66.284
MetroAccess (completed trips)	2.281	2.368	2.331	2.348	1.798	1.253	1.253
Total	321.060	301.072	297.829	302.457	230.614	150.639	150.639
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	68.251	63.124	62.712	62.511	47.283	29.340	29.340
Metrobus (unlinked trips)	41.960	40.083	39.408	41.111	30.434	19.913	19.913
MetroAccess (completed trips)	1.437	1.501	1.478	1.468	1.114	0.784	0.784
Total	111.648	104.707	103.598	105.090	78.831	50.037	50.037

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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.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
⁴ International cruises using the Port of Baltimore MPA terminal	94	86	94	94	69	N/A	N/A
⁴ Cruise Ships Ports of Call at the Port of Baltimore MPA terminal	8	10	12	1	5	N/A	N/A
⁴ Cruise passengers, embarking and debarking at the Port of Baltimore MPA's terminal	429,000	386,000	433,000	424,114	311,131	N/A	N/A
² Total passengers at BWI Marshall Airport (millions)	25.1	26.4	27.1	27.0	11.3	19.7	21.1
Annual BWI Marshall Airport passenger growth rate	5.45%	4.97%	2.94%	-0.57%	-57.95%	73.59%	7.04%

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
MDOT MPA Roll- On/Roll-Off tonnage (thousands)	740	684	772	886	765	575	591
MDOT MPA Auto tonnage (thousands)	1,099	1,054	1,110	1,196	943	800	825
MDOT MPA imported forest products tonnage (thousands)	709	736	676	586	495	570	645
Containers (Loaded TEUs) (thousands)	648	683	736	746	730	694	714

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
² Passenger trips per revenue vehicle mile: Core Bus	3.8	3.7	3.1	3.0	2.6	2.8	2.8
² Metro	2.4	2.3	1.9	2.4	1.1	1.2	1.4
² Light Rail	2.4	2.3	2.5	2.3	2.3	2.0	2.1
² MARC	1.4	1.4	1.4	1.4	1.1	1.3	1.3
² Contracted Commuter Bus to Baltimore and Washington	0.6	0.7	0.6	0.6	0.5	0.5	0.5
² All Modes	2.6	2.6	1.5	1.5	1.2	1.3	1.4
WMATA revenue vehicle miles (millions): Metrorail	97.8	96.9	86.8	88.4	99.8	101.3	101.3
Metrobus	38.9	38.4	37.7	37.0	37.0	36.8	36.8
Total	136.6	135.3	124.5	125.4	136.8	138.1	138.1
WMATA passengers per revenue vehicle mile: Metrorail	2.0	1.8	2.0	2.0	1.3	0.8	0.8
Metrobus	3.3	3.2	3.2	3.4	2.6	1.8	1.8

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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.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
⁵ Percent revenue over operating expenses	35%	42%	44%	40%	80%	-10%	19%
BWI Marshall Airport cost per enplaned passenger	\$9.51	\$9.34	\$9.33	\$9.33	\$12.55	\$14.60	\$13.03
Number of nonstop markets served	79	83	85	90	93	84	86
² Number of patrol hours logged	101,061	101,100	99,413	100,000	100,000	100,000	100,000
² Total user cost savings for the traveling public due to incident management (billions)	\$1.51	\$1.47	\$1.31	\$1.40	\$1.30	\$1.30	\$1.30
² Total reduction in incident congestion delay (million vehicle-hours)	43.6	38.6	32.8	32.6	33.0	33.0	33.0
² Operating cost per revenue vehicle mile: Core Bus	\$13.55	\$13.68	\$14.65	\$16.03	\$15.85	\$15.42	\$15.50
² Metro	\$10.56	\$10.67	\$13.78	\$17.80	\$16.30	\$16.10	\$16.40
² Light Rail	\$13.82	\$13.96	\$14.70	\$15.80	\$15.20	\$15.30	\$15.30
² Mobility Paratransit	\$4.57	\$4.98	\$5.48	\$5.40	\$5.71	\$5.86	\$5.93
² MARC	\$22.73	\$23.63	\$24.74	\$24.82	\$25.82	\$24.85	\$24.31
² Contracted Commuter Bus to Baltimore and Washington	\$8.91	\$9.00	\$9.96	\$9.79	\$9.65	\$9.70	\$9.76
² Taxi Access	\$4.95	\$4.54	\$6.01	\$8.00	\$9.31	\$7.80	\$7.90
² All Modes	\$10.92	\$11.13	\$12.06	\$12.95	\$13.10	\$13.14	\$13.07
WMATA operating cost per revenue vehicle mile: Metrorail	\$10.25	\$9.49	\$11.46	\$11.70	\$11.06	\$11.63	\$11.63
Metrobus	\$15.19	\$15.63	\$17.47	\$17.93	\$17.83	\$18.29	\$18.29

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Obj. 7.2 Provide transportation services and solutions that maximize value.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
MDOT MVA operating expenditures (millions)	\$187.35	\$188.98	\$185.11	\$190.43	\$196.18	\$195.25	\$186.18
MDOT MVA average cost per transaction	\$16.87	\$16.94	\$16.97	\$16.86	\$20.65	\$18.77	\$18.25
System preservation funding levels in Consolidated Transportation Program (millions)	\$1,119.0	\$1,151.8	\$1,094.2	\$1,025.8	\$1,153.9	\$960.3	\$763.6
MDTA debt service coverage ratio	3.45	3.38	3.54	4.78	4.16	2.88	3.84
MDTA unrestricted cash balance at fiscal year-end (millions)	786	936	377	503	596	353	355
MDTA legal coverage ratio (Rate Covenant)	2.87	2.82	2.95	3.99	3.16	2.27	3.10

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of MDOT MPA Operating Budget recovered by revenues	106%	106%	113%	116%	116%	92%	95%
2 Farebox recovery ratio: Core Bus & Contracted Commuter Bus	30%	27%	19%	16%	14%	17%	19%
2 Metro	23%	21%	18%	13%	11%	12%	13%
2 Light Rail	18%	17%	16%	13%	11%	12%	12%
2 Baltimore area services (without Mobility paratransit)	27%	25%	24%	29%	25%	26%	26%
2 Washington Contracted Commuter Bus	34%	37%	33%	30%	26%	29%	30%
2 MARC	44%	47%	33%	30%	28%	30%	30%
WMATA farebox recovery ratio: Metrorail	57%	57%	54%	52%	36%	21%	21%
Metrobus	24%	21%	21%	19%	13%	4%	4%
MetroAccess	8%	8%	7%	5%	4%	2%	2%
WMATA systemwide	42%	40%	38%	36%	25%	14%	14%
WMATA operating cost per passenger trip: Metrorail	\$5.24	\$5.19	\$5.66	\$5.90	\$8.32	\$14.18	\$14.18
Metrobus	\$4.64	\$4.93	\$5.50	\$5.31	\$6.86	\$10.16	\$10.16
MetroAccess	\$50.94	\$52.59	\$59.15	\$71.66	\$91.42	\$153.20	\$153.20

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NOTES

¹ The number of bridges decrease in 2020 due to a change in the definition of bridges.

² 2020 data is estimated.

³ COVID-19 has resulted in significant decrease in traffic volumes on Maryland highways. In Spring of 2020, traffic volumes were down by as much as 50 percent compared to 2019 volumes. In Summer of 2020, traffic volumes are down by about 20 percent compared to 2019 Summer traffic. These huge reductions in travel demand have resulted in fewer vehicles in peak hours; thereby reducing the peak hour congested VMT metrics. With the current trends and uncertainties related to recovery, the remainder of 2020 and 2021 are likely to experience low traffic volumes and lesser congestion.

⁴ Due to COVID-19, all cruise business was paused indefinitely in March 2020. Because of the uncertainty surrounding the cruise business, no estimates for future years can be provided.

⁵ In fiscal year 2020, MAA received \$87 million in Federal CARES Funding. \$75 million of this funding was allocated to MAA operating expenses and \$12 million was allocated to capital. In fiscal years 2021-2024, MAA uses the conservative L-Curve economic recovery model which results in low forecasted revenues in fiscal year 2021 and a slow return to normal from fiscal years 2022-2024 and beyond. Specifically the L-Curve results in a reduction of revenue in fiscal year 2021 of -24 percent and an increase in revenue in both fiscal year 2022 & 2023 of 28 percent & 14 percent, respectively.

TRANSPORTATION

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The Secretary's Office

Debt Service Requirements

State Highway Administration

Maryland Port Administration

Motor Vehicle Administration

Maryland Transit Administration

Maryland Aviation Administration

Maryland Transportation Authority

Summary of Department of Transportation

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	9,057.50	9,057.50	9,057.50
Number of Contractual Positions	83.06	122.20	115.00
Salaries, Wages and Fringe Benefits	897,563,042	921,282,001	925,038,108
Technical and Special Fees	47,067,335	51,087,675	43,437,719
Operating Expenses	4,451,172,014	4,285,622,152	3,920,092,244
Special Fund Expenditure	3,897,606,532	3,852,608,176	3,489,818,315
Federal Fund Expenditure	1,126,859,730	1,405,383,652	1,398,749,756
Federal Fund (COVID) Expenditure	348,172,424	0	0
Reimbursable Fund Expenditure	23,163,705	0	0
Total Expenditure	<u>5,395,802,391</u>	<u>5,257,991,828</u>	<u>4,888,568,071</u>

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Transportation Trust Fund

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Sources of Funds:			
Taxes and Fees	2,708,445,747	2,675,471,000	2,812,717,000
Operating Revenues	394,338,166	277,223,000	405,472,000
Investment Income	1,917,927	1,000,000	2,000,000
Other	49,418,364	183,560,000	83,177,000
Federal Funds - Operations	430,279,382	106,276,835	115,390,347
Federal Funds - Capital	971,243,841	1,233,206,817	1,217,459,409
Capital Reimbursements	80,056,543	15,000,000	140,000,000
Bond Proceeds & Premium	552,622,918	390,012,648	100,000,000
Transfers In/(Out)	75,000,000	97,000,000	0
Total Department	5,263,322,889	4,978,750,300	4,876,215,756
County and Municipality Funds	73,508,933	65,900,000	65,900,000
Total Sources of Funds	5,336,831,822	5,044,650,300	4,942,115,756
Less:			
Projected Expenditures	5,395,802,350	5,132,523,481*	4,888,568,071
Increase/(Decrease)	(58,970,529)	(87,873,181)	53,547,685
Fund Balance at July 1	318,951,079	259,980,550	172,107,369
Fund Balance at June 30	259,980,550	172,107,369	225,655,054

*FY 2021 projected expenditures include negative deficiencies totaling \$125,468,347 .

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Transportation Trust Fund Revenues

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Taxes and Fees:			
Highway User Revenue	1,761,216,151	1,754,333,000	1,883,178,000
GMVRA Deductions 100% DOT	690,354,163	643,271,000	642,121,000
Miscellaneous MVA Revenue	256,875,434	277,867,000	287,418,000
Total Taxes and Fees:	2,708,445,747	2,675,471,000	2,812,717,000
Operating Revenues:			
Maryland Port Administration	54,742,628	42,040,000	46,954,000
Maryland Transit Administration	108,074,310	54,172,000	114,824,000
Maryland Aviation Administration	231,521,229	181,011,000	243,694,000
Total Operating Revenue	394,338,166	277,223,000	405,472,000
Other Revenues:			
The Secretary's Office	5,792,310	149,831,000	53,016,000
State Highway Administration	8,502,848	5,000,000	5,000,000
Hauling Fees - SHA	10,075,718	10,000,000	11,100,000
MPA Non -Operating Revenues	1,883,783	18,729,000	14,061,000
Interest Income	1,917,927	1,000,000	2,000,000
Reimbursements	23,163,705	0	0
Total Other Revenue	51,336,291	184,560,000	85,177,000

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Transportation Trust Fund Revenues (continued)

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Federal Funds - Operations:			
The Secretary's Office	8,904,004	14,725,749	13,287,385
SHA - Maintenance	13,043,190	13,648,863	23,004,611
SHA - Highway Safety	2,761,121	2,929,378	2,888,328
MD Port Administration	0	0	0
Motor Vehicle Administration	8,831,423	12,277,365	12,904,499
Maryland Transit Administration	321,010,749	62,049,980	62,660,024
Maryland Aviation Administration	75,728,895	645,500	645,500
Total Federal Funds - Operating	430,279,382	106,276,835	115,390,347
Federal Funds - Capital:			
The Secretary's Office	5,359,542	4,962,000	3,198,000
State Highway Administration	490,066,375	745,425,000	633,426,000
Maryland Port Administration	1,627,302	13,727,307	44,281,131
Motor Vehicle Administration	0	0	0
Maryland Transit Administration	445,454,209	449,795,858	512,816,638
Maryland Aviation Administration	28,736,413	19,296,652	23,737,640
Total Federal Funds - Capital	971,243,841	1,233,206,817	1,217,459,409
Capital Reimbursements:			
Capital Reimbursements	80,056,543	15,000,000	140,000,000
Bond Proceeds & Premium	552,622,918	390,012,648	100,000,000
Transfers In/(Out)	75,000,000	97,000,000	0
Total Department of Transportation	5,263,322,889	4,978,750,300	4,876,215,756
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City	0	0	0
Counties	0	0	0
Municipalities	0	0	0
Federal Funds	73,508,933	65,900,000	65,900,000
Total County and Municipality	73,508,933	65,900,000	65,900,000
Total Sources of Funds	5,336,831,822	5,044,650,300	4,942,115,756

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Revenues and Distribution

Gasoline and Motor Vehicle Revenue Account

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,076,357,933	1,039,904,000	1,047,088,000
Motor Vehicle Titling Tax	846,763,982	805,000,000	881,000,000
Sales Tax on Rental Vehicles	31,685,945	28,834,000	29,786,000
Motor Vehicle Registration Fees	367,209,289	405,000,000	424,800,000
Corporation Income Tax	193,545,545	195,768,000	218,653,000
Total Gross Revenues	2,515,562,694	2,474,506,000	2,601,327,000
Less Deductions:			
Fuel Tax:			
Gas Tax Division	10,639,137	13,768,828	13,407,109
Chesapeake Bay 2010 Trust	11,891,692	11,758,000	12,370,000
Waterway Improvement Fund	2,585,150	2,556,000	2,689,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	637,005	634,000	666,000
SHA - Highway Safety	1,644,219	1,400,000	1,500,000
Motor Vehicle Titling Tax	282,254,661	268,333,000	293,667,000
Sales Tax - Rental Vehicles	6,337,189	5,800,000	6,000,000
MVFT - Sales Tax Equivalent	317,780,614	275,328,000	234,889,000
MVFT - Indexing	81,700,476	91,776,000	105,399,000
Distribution to Other Special Funds:			
MD Department of Environment	575,845	586,000	585,059
RAD - Administrative Expenses	1,806,969	2,702,110	2,382,059
MD State Police - Auto Safety	8,198,348	10,449,272	10,371,510
MD State Police - Commercial Vehicle	28,295,241	35,081,481	34,222,482
Adjustment for Revenue Estimates Gen Fd		309	781
Total Deductions	754,346,544	720,173,000	718,149,000
Net Highway User Revenues	1,761,216,151	1,754,333,000	1,883,178,000
Distribution:			
Department of Transportation	1,761,216,151	1,754,333,000	1,883,178,000
Baltimore City	0	0	0
Counties	0	0	0
Municipalities	0	0	0
Total Local Governments	0	0	0
Total Distribution	1,761,216,151	1,754,333,000	1,883,178,000

Department of Transportation

Miscellaneous Motor Vehicle Revenue

Revenue and Distribution

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Motor Vehicle Revenue:			
Licenses	43,696,156	56,500,000	59,400,000
Other MVA Revenue	173,948,780	179,471,000	186,845,000
MEDEVAC Surcharge/EMS Operations Fund	68,479,366	75,527,000	79,220,000
Physicians Trauma Surcharge	11,798,485	13,012,000	13,648,000
Vehicle Emissions Inspection	23,457,685	25,696,000	24,373,000
Security Interest Filing Fees	11,197,799	10,700,000	11,400,000
Special License Tags	4,575,014	5,500,000	5,400,000
Total Motor Vehicle Fees	<u>337,153,284</u>	<u>366,406,000</u>	<u>380,286,000</u>
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	68,479,366	75,527,000	79,220,000
Physicians Trauma Surcharge	11,798,485	13,012,000	13,648,000
Total Deductions	<u>80,277,850</u>	<u>88,539,000</u>	<u>92,868,000</u>
Net Miscellaneous Motor Vehicle Revenue	<u>256,875,434</u>	<u>277,867,000</u>	<u>287,418,000</u>

* Totals may not add due to rounding

Department of Transportation

Summary of The Secretary's Office

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	323.00	322.00	323.00
Number of Contractual Positions	6.36	10.00	10.00
Salaries, Wages and Fringe Benefits	36,618,607	36,449,474	36,852,573
Technical and Special Fees	5,413,019	3,970,757	3,150,149
Operating Expenses	854,865,210	883,884,085	878,289,786
Special Fund Expenditure	881,899,411	904,616,567	901,807,123
Federal Fund Expenditure	14,263,545	19,687,749	16,485,385
Reimbursable Fund Expenditure	733,880	0	0
Total Expenditure	<u>896,896,836</u>	<u>924,304,316</u>	<u>918,292,508</u>

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	208.50	208.50	208.50
	Number of Contractual Positions	5.36	10.00	10.00
01	Salaries, Wages and Fringe Benefits	24,028,045	23,988,074	24,149,417
02	Technical and Special Fees	526,377	926,472	714,181
03	Communications	22,495	25,175	25,175
04	Travel	117,888	170,013	108,812
06	Fuel and Utilities	183,545	224,513	214,310
07	Motor Vehicle Operation and Maintenance	43,206	48,984	48,984
08	Contractual Services	3,326,388	5,456,299	4,992,264
09	Supplies and Materials	639,692	233,930	173,930
10	Equipment - Replacement	238,352	12,018	12,018
11	Equipment - Additional	14,338	4,982	4,982
12	Grants, Subsidies, and Contributions	88,051	93,002	93,002
13	Fixed Charges	2,978,740	2,973,670	2,972,526
	Total Operating Expenses	7,652,695	9,242,586	8,646,003
	Total Expenditure	32,207,117	34,157,132	33,509,601
	Special Fund Expenditure	31,269,788	34,157,132	33,509,601
	Federal Fund Expenditure	203,449	0	0
	Reimbursable Fund Expenditure	733,880	0	0
	Total Expenditure	32,207,117	34,157,132	33,509,601
Special Fund Expenditure				
J00301	Transportation Trust Fund	31,269,788	34,157,132	33,509,601
	Total	31,269,788	34,157,132	33,509,601
Federal Fund Expenditure				
20.528	State Safety Oversight	203,449	0	0
	Total	203,449	0	0
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	733,880	0	0
	Total	733,880	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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	13,644,393	20,581,650	18,678,095
Total Operating Expenses	<u>13,644,393</u>	<u>20,581,650</u>	<u>18,678,095</u>
Total Expenditure	<u><u>13,644,393</u></u>	<u><u>20,581,650</u></u>	<u><u>18,678,095</u></u>
Special Fund Expenditure	4,943,839	5,855,901	5,390,710
Federal Fund Expenditure	<u>8,700,554</u>	<u>14,725,749</u>	<u>13,287,385</u>
Total Expenditure	<u><u>13,644,393</u></u>	<u><u>20,581,650</u></u>	<u><u>18,678,095</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>4,943,839</u>	<u>5,855,901</u>	<u>5,390,710</u>
Total	<u><u>4,943,839</u></u>	<u><u>5,855,901</u></u>	<u><u>5,390,710</u></u>
Federal Fund Expenditure			
20.505 Metropolitan Transportation Planning	<u>8,700,554</u>	<u>14,725,749</u>	<u>13,287,385</u>
Total	<u><u>8,700,554</u></u>	<u><u>14,725,749</u></u>	<u><u>13,287,385</u></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 2020 Actual	FY 2021 Allowance	FY 2022 Request
Special Funds:			
Allegany County Department of Community Services	7,663	18,392	11,308
Appalachian Regional Commission	56,300	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	463,154	810,320	666,817
Hagerstown/Eastern Panhandle Metropolitan Planning Org	26,005	27,448	27,831
Lexington Park (MPO)	29,919	42,759	13,410
Maryland Department of Planning - Operating	258,000	258,000	258,000
Metropolitan Washington Council of Governments	523,748	768,528	661,865
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	1,587,482	1,743,870	1,591,422
Pride of Baltimore	500,000	500,000	500,000
Salisbury Area Planning Council	6,345	39,727	16,765
Wilmington Area Planning Council	10,285	16,917	13,352
Airport Citizen's Committee	345,504	100,000	125,000
Baltimore Region Guaranteed Ride	471,672	120,000	97,000
Bikeways Program	1,637,642	3,466,000	1,792,000
BMC - Tech Assistance on Central MD Regional Transit	236,597	-	63,000
Clean Air Center	262,500	250,000	125,000
Commuter Choice Program	162,737	-	142,000
Commuter Connections Evaluation 1-11 Monitoring	108,543	200,488	193,000
Commuter Connections Operations Center	165,296	252,158	125,000
Employer Outreach/Guaranteed Ride Home	588,159	491,419	-
Grant to Harford County Airport for Airfield Expansion	2,022,773	-	318,000
I-95/Forestville Road Improvement Grant	-	348,000	-
Keep Maryland Beautiful Grant	-	50,000	50,000
Maryland Department of Planning - Capital	142,000	250,000	200,000
Mass Marketing	857,688	581,000	835,000
Oyster Reseeding	-	2,000,000	-
POB Incentive Pilot Program	1,380,000	1,402,000	-
Rosedale Grade Crossing Improvement Grant	-	77,000	-
Snow Hill Line Rehabilitation	800,000	400,000	400,000
Transportation Related Air Pollution Projects (TRAPP)	717,982	897,000	489,000
USACE Feasibility Study	237,499	-	-
University of Maryland	60,037	150,000	150,000
Washington County Grant	50,546	-	-
Washington Region Guaranteed Ride	207,055	155,935	-
Total Special Funds	15,398,069	17,046,901	10,494,710

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)

	FY 2020 Actual	FY 2021 Allowance	FY 2022 Request
Federal Funds:			
Allegany County Department of Community Services	61,302	147,130	90,465
Baltimore Metropolitan Council	3,843,077	7,415,550	7,086,649
Hagerstown/Eastern Panhandle Metropolitan Planning Org	208,021	219,590	171,643
Lexington Park (MPO)	239,341	342,075	107,280
Metropolitan Washington Council of Governments	4,189,961	6,148,231	5,590,418
Salisbury Area Planning Council	50,745	317,820	134,117
Wilmington Area Planning Council	108,106	135,353	106,813
Rosedale Grade Crossing Improvement Grant	-	700,000	-
Baltimore Washington Maglev	4,806,835	-	-
Total Federal Funds	13,507,388	15,425,749	13,287,385
Total Grants	28,905,458	32,472,650	23,782,095

* 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.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	15.00	14.00	15.00
01 Salaries, Wages and Fringe Benefits	1,983,978	1,820,765	1,937,790
02 Technical and Special Fees	4,848,426	3,044,285	2,435,968
04 Travel	7,757	24,500	16,792
07 Motor Vehicle Operation and Maintenance	100	46,059	28,757
08 Contractual Services	10,768,113	14,648,126	13,202,428
09 Supplies and Materials	101,821	631	631
10 Equipment - Replacement	1,067,546	1,825,000	0
11 Equipment - Additional	864,622	0	0
12 Grants, Subsidies, and Contributions	15,261,065	11,891,000	5,104,000
13 Fixed Charges	51,081	4,634	4,634
Total Operating Expenses	<u>28,122,105</u>	<u>28,439,950</u>	<u>18,357,242</u>
Total Expenditure	<u>34,954,509</u>	<u>33,305,000</u>	<u>22,731,000</u>
Special Fund Expenditure	29,594,967	28,343,000	19,533,000
Federal Fund Expenditure	5,359,542	4,962,000	3,198,000
Total Expenditure	<u>34,954,509</u>	<u>33,305,000</u>	<u>22,731,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	29,594,967	28,343,000	19,533,000
Total	<u>29,594,967</u>	<u>28,343,000</u>	<u>19,533,000</u>
Federal Fund Expenditure			
20.301 Rail Safety Grants	2,201,707	1,020,000	320,000
20.314 Railroad Development	700,000	0	0
20.318 Maglev Project Selection Program	2,418,835	3,903,000	2,878,000
20.505 Metropolitan Transportation Planning	0	39,000	0
20.528 State Safety Oversight	39,000	0	0
Total	<u>5,359,542</u>	<u>4,962,000</u>	<u>3,198,000</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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	<u>465,893,574</u>	<u>444,275,701</u>	<u>450,723,423</u>
Total Operating Expenses	<u>465,893,574</u>	<u>444,275,701</u>	<u>450,723,423</u>
Total Expenditure	<u><u>465,893,574</u></u>	<u><u>444,275,701</u></u>	<u><u>450,723,423</u></u>
Special Fund Expenditure	<u>465,893,574</u>	<u>444,275,701</u>	<u>450,723,423</u>
Total Expenditure	<u><u>465,893,574</u></u>	<u><u>444,275,701</u></u>	<u><u>450,723,423</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>465,893,574</u>	<u>444,275,701</u>	<u>450,723,423</u>
Total	<u>465,893,574</u>	<u>444,275,701</u>	<u>450,723,423</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

		2020 Actual	2021 Appropriation	2022 Allowance
12	Grants, Subsidies, and Contributions	304,193,931	339,814,000	344,062,000
	Total Operating Expenses	<u>304,193,931</u>	<u>339,814,000</u>	<u>344,062,000</u>
	Total Expenditure	<u><u>304,193,931</u></u>	<u><u>339,814,000</u></u>	<u><u>344,062,000</u></u>
	Special Fund Expenditure	<u>304,193,931</u>	<u>339,814,000</u>	<u>344,062,000</u>
	Total Expenditure	<u><u>304,193,931</u></u>	<u><u>339,814,000</u></u>	<u><u>344,062,000</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>304,193,931</u>	<u>339,814,000</u>	<u>344,062,000</u>
	Total	<u><u>304,193,931</u></u>	<u><u>339,814,000</u></u>	<u><u>344,062,000</u></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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	99.50	99.50	99.50
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	10,606,584	10,640,635	10,765,366
02 Technical and Special Fees	38,216	0	0
03 Communications	2,646,688	5,326,666	5,851,874
04 Travel	14,641	19,400	5,600
08 Contractual Services	30,485,424	35,077,145	31,074,562
09 Supplies and Materials	2,570	537	537
10 Equipment - Replacement	9,958	4,000	4,000
11 Equipment - Additional	18,844	44,850	44,850
12 Grants, Subsidies, and Contributions	26,326	12,200	12,200
13 Fixed Charges	105,079	105,400	2,400
Total Operating Expenses	33,309,530	40,590,198	36,996,023
Total Expenditure	43,954,330	51,230,833	47,761,389
Special Fund Expenditure	43,954,330	51,230,833	47,761,389
Total Expenditure	43,954,330	51,230,833	47,761,389
Special Fund Expenditure			
J00301 Transportation Trust Fund	43,954,330	51,230,833	47,761,389
Total	43,954,330	51,230,833	47,761,389

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	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	2,048,982	940,000	827,000
Total Operating Expenses	<u>2,048,982</u>	<u>940,000</u>	<u>827,000</u>
Total Expenditure	<u><u>2,048,982</u></u>	<u><u>940,000</u></u>	<u><u>827,000</u></u>
Special Fund Expenditure	<u>2,048,982</u>	<u>940,000</u>	<u>827,000</u>
Total Expenditure	<u><u>2,048,982</u></u>	<u><u>940,000</u></u>	<u><u>827,000</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>2,048,982</u>	<u>940,000</u>	<u>827,000</u>
Total	<u><u>2,048,982</u></u>	<u><u>940,000</u></u>	<u><u>827,000</u></u>

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	16,905,000
Series 2012	9,306,013
Series 2013	12,812,500
Series 2013(2nd)	21,820,775
Series 2014	9,867,600
Series 2015	26,811,680
Series 2015(2nd)	13,558,119
Refunding Series 2015	44,138,750
Series 2015(3rd)	29,481,775
Series 2016	37,644,525
Refunding Series 2016	47,237,000
Series 2017	26,675,844
Series 2017(2nd)	43,186,625
Series 2018	13,050,900
Series 2018(2nd)	62,747,726
Series 2019	19,184,831
Series 2020	15,000,000
Series 2021	1,900,000
Consolidated Transportation Bonds	451,329,663
 Total Debt Service Fund Requirement	 451,329,663

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
13 Fixed Charges	356,920,738	415,915,288	451,329,663
Total Operating Expenses	356,920,738	415,915,288	451,329,663
Total Expenditure	356,920,738	415,915,288	451,329,663
Special Fund Expenditure	356,920,738	415,915,288	451,329,663
Total Expenditure	356,920,738	415,915,288	451,329,663
 Special Fund Expenditure			
J00301 Transportation Trust Fund	356,920,738	415,915,288	451,329,663
Total	356,920,738	415,915,288	451,329,663

Department of Transportation
Summary of State Highway Administration

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2,958.50	2,959.50	2,958.50
Number of Contractual Positions	63.10	88.00	88.00
Salaries, Wages and Fringe Benefits	271,617,629	280,965,883	282,057,141
Technical and Special Fees	37,825,714	41,149,494	35,635,823
Operating Expenses	1,555,552,759	1,334,500,467	1,086,201,775
Special Fund Expenditure	1,284,091,121	828,712,603	678,675,800
Federal Fund Expenditure	579,379,619	827,903,241	725,218,939
Reimbursable Fund Expenditure	1,525,362	0	0
Total Expenditure	<u>1,864,996,102</u>	<u>1,656,615,844</u>	<u>1,403,894,739</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,534.00	1,534.00	1,534.00
Number of Contractual Positions	40.17	72.00	72.00
01 Salaries, Wages and Fringe Benefits	157,248,251	156,554,402	157,124,831
02 Technical and Special Fees	30,823,545	29,759,232	24,168,066
03 Communications	1,172,960	1,171,496	1,325,738
04 Travel	751,678	777,300	583,628
06 Fuel and Utilities	1,718,258	1,836,233	1,802,766
07 Motor Vehicle Operation and Maintenance	13,661,804	16,656,270	1,490,175
08 Contractual Services	324,027,697	296,945,528	226,596,547
09 Supplies and Materials	4,419,610	899,707	820,800
10 Equipment - Replacement	1,287,025	2,429,653	2,475,109
11 Equipment - Additional	1,235,753	845,136	813,467
12 Grants, Subsidies, and Contributions	886,810	563,978	783,769
13 Fixed Charges	2,135,360	2,058,584	2,105,825
14 Land and Structures	734,998,481	519,100,593	353,474,285
Total Operating Expenses	<u>1,086,295,436</u>	<u>843,284,478</u>	<u>592,272,109</u>
Total Expenditure	<u>1,274,367,232</u>	<u>1,029,598,112</u>	<u>773,565,006</u>
Special Fund Expenditure	787,915,888	287,847,047	143,879,983
Federal Fund Expenditure	486,451,344	741,751,065	629,685,023
Total Expenditure	<u>1,274,367,232</u>	<u>1,029,598,112</u>	<u>773,565,006</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	787,915,888	287,847,047	143,879,983
Total	<u>787,915,888</u>	<u>287,847,047</u>	<u>143,879,983</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	486,451,344	741,751,065	629,685,023
Total	<u>486,451,344</u>	<u>741,751,065</u>	<u>629,685,023</u>

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Sources of Funds:			
Special Funds and Bond Proceeds	787,915,888	287,847,047	143,879,983
Federal Funds:			
Interstate Maintenance	418,146	-	-
National Highway System	3,324,288	6,192,000	-
Surface Transportation Program	120,593,205	286,986,681	190,316,518
High Priority Projects	1,967,908	3,482,000	-
Bridge Rehabilitation and Replacement	3,068,484	-	2,389,000
Congestion Mitigation/Air Quality	3,182,331	4,836,000	4,500,000
Statewide Planning and Research	9,657,479	10,011,000	9,000,000
Appalachia	17,445,596	2,319,000	9,500,000
Equity Bonus	1,508,741	2,429,000	-
National Highway Performance Program	254,455,332	382,692,384	320,329,505
Highway Safety Improvement Program	6,868,644	18,035,000	27,000,000
National Freight Program	21,334,402	4,127,000	22,000,000
Transportation Alternatives	5,492,745	2,993,000	5,000,000
Rail Highway Crossings	1,310,457	1,643,000	2,000,000
TIGER	(153,843)	-	-
Highway Infrastructure Program	20,555,090	-	21,650,000
Other	15,422,340	16,005,000	16,000,000
Sub-Total	486,451,344	741,751,065	629,685,023
Total	1,274,367,232	1,029,598,112	773,565,006
Application of Funds:			
Major Projects:			
Primary	134,936,423	125,629,340	74,494,847
Secondary	57,322,217	72,883,617	56,756,473
Interstate	177,971,511	160,770,155	113,392,685
Sub-Total	370,230,151	359,283,112	244,644,006

* Totals may not add due to rounding

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
System Preservation Projects:			
Bridge Replacement and Rehabilitation	241,326,359	170,100,000	150,900,000
Safety and Spot Improvements	45,805,317	42,700,000	26,000,000
Resurfacing and Rehabilitation	208,852,527	168,855,000	188,151,000
Traffic Management	40,659,402	46,000,000	25,500,000
Truck Weight	2,038,890	11,010,000	5,050,000
Environmental Preservation	5,723,483	2,800,000	1,300,000
Transportation Enhancements	10,676,594	12,200,000	15,010,000
Noise Barriers	2,048,852	220,000	200,000
Crash Prevention	18,809,289	21,600,000	2,200,000
ADA Retrofit	7,429,540	5,300,000	4,000,000
Statewide Planning and Research	29,973,207	27,360,000	27,360,000
Railroad Safety and Spot	3,550,710	2,100,000	900,000
Drainage Improvements	26,091,927	9,800,000	15,400,000
Emergency	2,689,556	600,000	-
Sidewalk Projects	3,864,345	4,700,000	3,000,000
Park and Ride	2,825,895	2,500,000	2,400,000
TMDL Compliance	84,671,869	37,470,000	4,410,000
Urban Street Reconstruction	25,968,289	27,700,000	16,500,000
CHART	18,002,984	14,500,000	9,000,000
Intersection Capacity	19,640,657	18,100,000	6,700,000
Bicycle Retrofit	6,083,793	5,800,000	4,000,000
Sub-Total	<u>806,733,485</u>	<u>631,415,000</u>	<u>507,981,000</u>
Capital Facilities and Equipment	43,784,004	23,900,000	5,940,000
Reimbursable Expenditures	53,619,592	14,500,000	14,500,000
Work Performed for Other Modal Administration	-	500,000	500,000
Total	<u>1,274,367,232</u>	<u>1,029,598,112</u>	<u>773,565,006</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,358.50	1,359.50	1,358.50
Number of Contractual Positions	21.50	14.00	14.00
01 Salaries, Wages and Fringe Benefits	107,558,925	117,964,240	118,493,077
02 Technical and Special Fees	5,107,686	8,938,551	9,014,456
03 Communications	2,643,351	2,613,642	4,102,451
04 Travel	394,478	578,100	572,527
06 Fuel and Utilities	10,129,752	10,923,281	10,883,303
07 Motor Vehicle Operation and Maintenance	15,595,469	15,103,153	15,823,108
08 Contractual Services	93,629,583	112,678,462	102,271,867
09 Supplies and Materials	14,963,015	27,881,213	21,714,820
10 Equipment - Replacement	212,706	658,088	423,868
11 Equipment - Additional	628,637	145,184	60,098
12 Grants, Subsidies, and Contributions	8,400	9,600	9,600
13 Fixed Charges	577,551	622,101	618,510
Total Operating Expenses	138,782,942	171,212,824	156,480,152
Total Expenditure	251,449,553	298,115,615	283,987,685
Special Fund Expenditure	236,881,001	284,466,752	260,983,074
Federal Fund Expenditure	13,043,190	13,648,863	23,004,611
Reimbursable Fund Expenditure	1,525,362	0	0
Total Expenditure	251,449,553	298,115,615	283,987,685
Special Fund Expenditure			
J00301 Transportation Trust Fund	236,881,001	284,466,752	260,983,074
Total	236,881,001	284,466,752	260,983,074
Federal Fund Expenditure			
20.205 Highway Planning and Construction	13,043,190	13,648,863	23,004,611
Total	13,043,190	13,648,863	23,004,611
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	1,525,362	0	0
Total	1,525,362	0	0

Department of Transportation

J00B01.02 State System Maintenance

	FY 2020 Actual	FY 2021 Working	FY 2022 Allowance
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	12,347,924	14,733,309	12,695,498
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	15,398,814	20,515,266	19,896,939
District No. 3 Montgomery, Prince George's	39,897,567	52,914,971	48,140,151
District No. 4 Baltimore, Harford	26,200,189	34,947,594	32,840,720
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	27,931,556	36,583,531	36,048,225
District No. 6 Allegany, Garrett, Washington	25,667,723	29,657,219	28,376,335
District No. 7 Carroll, Frederick, Howard	22,955,693	31,621,662	30,211,761
Total District Maintenance	<u>170,399,466</u>	<u>220,973,551</u>	<u>208,209,628</u>
State-Wide Miscellaneous Projects:			
Bridges	4,061,205	4,446,946	4,054,661
Environmental Design	7,097,097	6,891,998	6,301,078
Maintenance of Traffic Signal Systems	10,736,804	10,958,771	10,479,394
CHART	21,657,059	21,408,268	21,474,766
Office of Maintenance	14,494,933	15,449,385	15,528,083
Total State-Wide Miscellaneous Projects	<u>58,047,098</u>	<u>59,155,368</u>	<u>57,837,981</u>
Headquarters Support	<u>23,002,989</u>	<u>17,986,697</u>	<u>17,940,077</u>
Total	<u><u>251,449,553</u></u>	<u><u>298,115,615</u></u>	<u><u>283,987,685</u></u>

* Totals may not add due to rounding

Department of Transportation

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

Program Description

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	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	625,071	0	0
02 Technical and Special Fees	1,522,697	2,200,000	2,200,000
07 Motor Vehicle Operation and Maintenance	4,701	4,700	4,700
08 Contractual Services	12,897,688	9,680,000	9,680,000
14 Land and Structures	65,606,857	60,015,300	60,015,300
Total Operating Expenses	78,509,246	69,700,000	69,700,000
Total Expenditure	80,657,014	71,900,000	71,900,000
Special Fund Expenditure	7,148,081	6,000,000	6,000,000
Federal Fund Expenditure	73,508,933	65,900,000	65,900,000
Total Expenditure	80,657,014	71,900,000	71,900,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	7,148,081	6,000,000	6,000,000
Total	7,148,081	6,000,000	6,000,000
Federal Fund Expenditure			
20.205 Highway Planning and Construction	73,508,933	65,900,000	65,900,000
Total	73,508,933	65,900,000	65,900,000

Department of Transportation

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 2022, 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 2022 Estimated Allocation

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

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	1,500,000	-	1,500,000
Federal Aid:			
STP -OFF System Bridge	13,000,000	-	13,000,000
National Highway Performance Program	1,000,000	13,000,000	14,000,000
STBG, 5K POP - FAST	500,000	-	500,000
Appalachian Development Local Access	750,000	-	750,000
STP State Flexibility	6,646,000	6,552,000	13,198,000
STP Urban Population Over 200,000	1,500,000	11,000,000	12,500,000
High-Priority Projects	1,150,000	1,400,000	2,550,000
Congestion Mitigation/Air Quality	1,000,000	200,000	1,200,000
Highway Infrastructure	100,000	3,000,000	3,100,000
F - SHRP Program	300,000	-	300,000
Defense Base Closure - Bethesda	1,500,000	-	1,500,000
National Instructure Investment Tiger VI	-	1,500,000	1,500,000
Recreational Trails	1,802,000	-	1,802,000
Total	<u>35,248,000</u>	<u>36,652,000</u>	<u>71,900,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000	-	4,500,000
County Maintained Projects	14,759,040	-	14,759,040
Payments of Federal Highway Funds Earned	15,988,960	36,652,000	52,640,960
Total	<u>35,248,000</u>	<u>36,652,000</u>	<u>71,900,000</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 2022 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions	1.43	2.00	2.00
01 Salaries, Wages and Fringe Benefits	6,185,382	6,447,241	6,439,233
02 Technical and Special Fees	371,786	251,711	253,301
03 Communications	35,456	33,706	42,582
04 Travel	17,468	19,370	12,995
06 Fuel and Utilities	13,678	14,707	14,460
07 Motor Vehicle Operation and Maintenance	33,068	52,700	33,100
08 Contractual Services	6,167,613	5,658,002	5,752,323
09 Supplies and Materials	14,707	21,360	15,065
10 Equipment - Replacement	20,772	6,946	13,805
11 Equipment - Additional	17,472	23,197	7,184
12 Grants, Subsidies, and Contributions	2,340,717	2,804,910	2,655,515
13 Fixed Charges	370,010	107,379	192,491
Total Operating Expenses	<u>9,030,961</u>	<u>8,742,277</u>	<u>8,739,520</u>
Total Expenditure	<u>15,588,129</u>	<u>15,441,229</u>	<u>15,432,054</u>
Special Fund Expenditure	12,827,008	12,511,851	12,543,726
Federal Fund Expenditure	<u>2,761,121</u>	<u>2,929,378</u>	<u>2,888,328</u>
Total Expenditure	<u>15,588,129</u>	<u>15,441,229</u>	<u>15,432,054</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>12,827,008</u>	<u>12,511,851</u>	<u>12,543,726</u>
Total	<u>12,827,008</u>	<u>12,511,851</u>	<u>12,543,726</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	<u>1,811,121</u>	<u>1,979,378</u>	<u>1,938,765</u>
20.218 National Motor Carrier Safety	<u>950,000</u>	<u>950,000</u>	<u>949,563</u>
Total	<u>2,761,121</u>	<u>2,929,378</u>	<u>2,888,328</u>

Department of Transportation

J00B01.05 County and Municipality Funds - State Highway Administration

Program Description

Highway User Revenue capital grants are distributed to 23 counties, Baltimore City, and municipalities to construct and maintain roads and streets.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	<u>237,151,268</u>	<u>236,865,000</u>	<u>254,229,000</u>
Total Operating Expenses	<u>237,151,268</u>	<u>236,865,000</u>	<u>254,229,000</u>
Total Expenditure	<u><u>237,151,268</u></u>	<u><u>236,865,000</u></u>	<u><u>254,229,000</u></u>
Special Fund Expenditure	<u>237,151,268</u>	<u>236,865,000</u>	<u>254,229,000</u>
Total Expenditure	<u><u>237,151,268</u></u>	<u><u>236,865,000</u></u>	<u><u>254,229,000</u></u>
 Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>237,151,268</u>	<u>236,865,000</u>	<u>254,229,000</u>
Total	<u><u>237,151,268</u></u>	<u><u>236,865,000</u></u>	<u><u>254,229,000</u></u>

Department of Transportation

J00B01.05 County and Municipality Funds

Apportionments of Estimated Highway User Revenues -Fiscal Year 2022

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	2,784,050	1,033,258	1,750,793
Anne Arundel	8,126,601	6,520,407	1,606,194
Baltimore	8,868,169	8,868,169	-
Calvert	1,858,509	1,387,514	470,995
Caroline	1,554,843	863,952	690,891
Carroll	4,632,175	2,422,287	2,209,888
Cecil	2,499,504	1,407,791	1,091,713
Charles	2,766,689	2,153,693	612,995
Dorchester	1,769,792	952,838	816,954
Frederick	7,357,430	2,996,232	4,361,197
Garrett	1,720,877	1,148,279	572,598
Harford	4,769,059	3,028,260	1,740,799
Howard	3,570,611	3,570,611	-
Kent	887,533	491,762	395,771
Montgomery	14,147,435	8,128,703	6,018,732
Prince George's	14,414,787	6,654,205	7,760,581
Queen Anne's	1,452,020	1,147,684	304,335
St. Mary's	1,921,942	1,721,256	200,685
Somerset	890,041	610,429	279,613
Talbot	1,795,473	698,471	1,097,001
Washington	4,292,461	1,910,734	2,381,727
Wicomico	3,518,141	1,426,213	2,091,928
Worcester	2,327,167	1,118,978	1,208,189
Total Counties	97,925,308	60,261,728	37,663,580
Baltimore City	156,303,857	-	156,303,857
Total	254,229,165	60,261,728	193,967,437

* Totals may not add due to rounding

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		2020 Actual	2021 Appropriation	2022 Allowance
08	Contractual Services	5,343,592	4,695,888	4,780,994
11	Equipment - Additional	439,314	0	0
	Total Operating Expenses	<u>5,782,906</u>	<u>4,695,888</u>	<u>4,780,994</u>
	Total Expenditure	<u><u>5,782,906</u></u>	<u><u>4,695,888</u></u>	<u><u>4,780,994</u></u>
	Special Fund Expenditure	2,167,875	1,021,953	1,040,017
	Federal Fund Expenditure	<u>3,615,031</u>	<u>3,673,935</u>	<u>3,740,977</u>
	Total Expenditure	<u><u>5,782,906</u></u>	<u><u>4,695,888</u></u>	<u><u>4,780,994</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>2,167,875</u>	<u>1,021,953</u>	<u>1,040,017</u>
	Total	<u>2,167,875</u>	<u>1,021,953</u>	<u>1,040,017</u>
Federal Fund Expenditure				
20.205	Highway Planning and Construction	<u>3,615,031</u>	<u>3,673,935</u>	<u>3,740,977</u>
	Total	<u>3,615,031</u>	<u>3,673,935</u>	<u>3,740,977</u>

Department of Transportation
Summary of Maryland Port Administration

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	210.00	210.00	210.00
Number of Contractual Positions	0.60	1.20	0.50
Salaries, Wages and Fringe Benefits	23,087,501	22,874,617	23,459,109
Technical and Special Fees	183,220	632,943	266,640
Operating Expenses	122,692,142	169,830,217	172,678,321
Special Fund Expenditure	144,127,244	179,610,470	152,122,939
Federal Fund Expenditure	1,627,302	13,727,307	44,281,131
Reimbursable Fund Expenditure	208,317	0	0
Total Expenditure	<u>145,962,863</u>	<u>193,337,777</u>	<u>196,404,070</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	172.00	174.00	171.00
Number of Contractual Positions	0.10	0.70	0.00
01 Salaries, Wages and Fringe Benefits	18,620,730	18,397,486	18,598,994
02 Technical and Special Fees	159,234	572,218	205,750
03 Communications	309,681	366,892	225,741
04 Travel	166,104	530,737	265,368
06 Fuel and Utilities	3,777,955	5,346,427	4,039,578
07 Motor Vehicle Operation and Maintenance	701,722	1,022,934	817,206
08 Contractual Services	18,438,618	19,451,627	19,666,870
09 Supplies and Materials	675,887	1,265,908	901,855
10 Equipment - Replacement	198,606	381,725	218,919
11 Equipment - Additional	58,222	213,125	159,844
12 Grants, Subsidies, and Contributions	35,000	25,000	35,000
13 Fixed Charges	3,292,811	3,727,199	3,680,586
14 Land and Structures	603,270	337,862	607,862
Total Operating Expenses	28,257,876	32,669,436	30,618,829
Total Expenditure	47,037,840	51,639,140	49,423,573
Special Fund Expenditure	46,829,523	51,639,140	49,423,573
Reimbursable Fund Expenditure	208,317	0	0
Total Expenditure	47,037,840	51,639,140	49,423,573
Special Fund Expenditure			
J00301 Transportation Trust Fund	46,829,523	51,639,140	49,423,573
Total	46,829,523	51,639,140	49,423,573
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	208,317	0	0
Total	208,317	0	0

Department of Transportation

Maryland Port Administration

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Estimated Revenues (\$ Thousands)			
Dockage	3,990	3,064	3,422
Wharfage*	5,945	4,566	5,099
Vessel Services**	824	633	707
Rentals	37,705	28,957	32,341
Security	4,276	3,284	3,668
Other	2,002	1,537	1,717
Total	54,742	42,041	46,954

*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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	38.00	36.00	39.00
	Number of Contractual Positions	0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	4,466,771	4,477,131	4,860,115
02	Technical and Special Fees	23,986	60,725	60,890
03	Communications	24,809	60,814	34,541
04	Travel	28,777	57,272	29,886
07	Motor Vehicle Operation and Maintenance	0	358,491	197,487
08	Contractual Services	57,159,858	43,945,239	32,310,250
09	Supplies and Materials	19,485	51,716	24,200
10	Equipment - Replacement	153,684	195,883	290,000
11	Equipment - Additional	257,411	573,587	12,500
13	Fixed Charges	4,120	8,236	6,080
14	Land and Structures	36,786,122	91,909,543	109,154,548
	Total Operating Expenses	94,434,266	137,160,781	142,059,492
	Total Expenditure	98,925,023	141,698,637	146,980,497
	Special Fund Expenditure	97,297,721	127,971,330	102,699,366
	Federal Fund Expenditure	1,627,302	13,727,307	44,281,131
	Total Expenditure	98,925,023	141,698,637	146,980,497
Special Fund Expenditure				
J00301	Transportation Trust Fund	97,297,721	127,971,330	102,699,366
	Total	97,297,721	127,971,330	102,699,366
Federal Fund Expenditure				
20.817	Air Emissions and Energy Initiative	533,445	86,556	0
20.932	Surface Transportation-Discretionary Grants for Capital Investment	586,936	0	0
20.933	National Infrastructure Investments	45,000	5,867,000	688,000
20.934	Nationally Significant Freight and Highway Projects	0	0	33,500,000
66.458	Capitalization Grants for Clean Water State Revolving Funds	186,117	5,799,000	9,900,000
97.056	Port Security Grant Program	275,804	1,974,751	193,131
	Total	1,627,302	13,727,307	44,281,131

Department of Transportation
Summary of Motor Vehicle Administration

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,706.50	1,707.50	1,706.50
Number of Contractual Positions	0.00	6.50	0.00
Salaries, Wages and Fringe Benefits	130,483,654	131,300,024	126,378,543
Technical and Special Fees	655,682	1,295,900	274,657
Operating Expenses	115,123,595	117,507,383	102,451,387
Special Fund Expenditure	235,288,519	237,825,942	216,200,088
Federal Fund Expenditure	8,831,423	12,277,365	12,904,499
Reimbursable Fund Expenditure	2,142,989	0	0
Total Expenditure	<u>246,262,931</u>	<u>250,103,307</u>	<u>229,104,587</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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,674.50	1,673.50	1,674.50
Number of Contractual Positions	0.00	6.50	0.00
01 Salaries, Wages and Fringe Benefits	127,286,093	127,585,461	122,946,975
02 Technical and Special Fees	655,682	1,295,900	274,657
03 Communications	6,928,152	7,415,509	6,825,117
04 Travel	148,838	177,045	216,208
06 Fuel and Utilities	1,761,992	1,990,173	1,729,251
07 Motor Vehicle Operation and Maintenance	340,084	328,540	340,208
08 Contractual Services	48,246,688	45,717,389	43,312,073
09 Supplies and Materials	1,533,571	1,197,784	947,837
10 Equipment - Replacement	60,671	62,608	62,608
11 Equipment - Additional	39,637	44,852	44,852
12 Grants, Subsidies, and Contributions	109,742	92,842	0
13 Fixed Charges	9,069,351	9,344,622	9,477,903
Total Operating Expenses	<u>68,238,726</u>	<u>66,371,364</u>	<u>62,956,057</u>
Total Expenditure	<u>196,180,501</u>	<u>195,252,725</u>	<u>186,177,689</u>
Special Fund Expenditure	193,943,194	195,158,683	186,083,647
Federal Fund Expenditure	94,318	94,042	94,042
Reimbursable Fund Expenditure	<u>2,142,989</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>196,180,501</u>	<u>195,252,725</u>	<u>186,177,689</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>193,943,194</u>	<u>195,158,683</u>	<u>186,083,647</u>
Total	<u>193,943,194</u>	<u>195,158,683</u>	<u>186,083,647</u>
Federal Fund Expenditure			
20.232 National Motor Carrier Safety	<u>94,318</u>	<u>94,042</u>	<u>94,042</u>
Total	<u>94,318</u>	<u>94,042</u>	<u>94,042</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	<u>2,142,989</u>	<u>0</u>	<u>0</u>
Total	<u>2,142,989</u>	<u>0</u>	<u>0</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	7.00	9.00	7.00
01 Salaries, Wages and Fringe Benefits	891,024	1,210,750	915,108
03 Communications	1,209,042	24,349	32,000
04 Travel	3,357	4,000	4,000
07 Motor Vehicle Operation and Maintenance	0	368,000	150,000
08 Contractual Services	4,611,974	3,199,091	2,947,260
09 Supplies and Materials	3,206	3,000	3,000
10 Equipment - Replacement	2,466,603	3,031,464	2,210,242
11 Equipment - Additional	1,412,169	528,979	543,055
13 Fixed Charges	225,454	1,000	1,000
14 Land and Structures	6,100,282	13,375,576	9,541,585
Total Operating Expenses	16,032,087	20,535,459	15,432,142
Total Expenditure	16,923,111	21,746,209	16,347,250
Special Fund Expenditure	16,923,111	21,746,209	16,347,250
Total Expenditure	16,923,111	21,746,209	16,347,250
Special Fund Expenditure			
J00301 Transportation Trust Fund	16,923,111	21,746,209	16,347,250
Total	16,923,111	21,746,209	16,347,250

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		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		25.00	25.00	25.00
01	Salaries, Wages and Fringe Benefits	2,306,537	2,503,813	2,516,460
03	Communications	11,266	9,682	9,682
04	Travel	25,226	16,898	16,898
08	Contractual Services	1,684,158	3,745,681	3,745,681
09	Supplies and Materials	9,131	20,287	20,287
11	Equipment - Additional	38,479	6,564	6,564
12	Grants, Subsidies, and Contributions	6,429,483	9,536,710	9,536,710
13	Fixed Charges	9,264	9,366	9,366
Total Operating Expenses		8,207,007	13,345,188	13,345,188
Total Expenditure		10,513,544	15,849,001	15,861,648
Special Fund Expenditure		1,776,439	3,665,678	3,051,191
Federal Fund Expenditure		8,737,105	12,183,323	12,810,457
Total Expenditure		10,513,544	15,849,001	15,861,648
Special Fund Expenditure				
J00301	Transportation Trust Fund	1,776,439	3,665,678	3,051,191
Total		1,776,439	3,665,678	3,051,191
Federal Fund Expenditure				
20.205	Highway Planning and Construction	1,201,060	1,201,865	1,201,865
20.600	State and Community Highway Safety	1,080,017	4,175,372	4,839,285
20.608	Minimum Penalties for Repeat Offenders for Driving While Intoxicated	1,740,728	1,741,895	1,741,895
20.616	National Priority Safety Programs	4,715,300	5,064,191	5,027,412
Total		8,737,105	12,183,323	12,810,457

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	2020 Actual	2021 Appropriation	2022 Allowance
04 Travel	317	0	0
08 Contractual Services	21,803,637	17,255,372	10,718,000
09 Supplies and Materials	1,241	0	0
10 Equipment - Replacement	725,634	0	0
11 Equipment - Additional	114,946	0	0
Total Operating Expenses	<u>22,645,775</u>	<u>17,255,372</u>	<u>10,718,000</u>
Total Expenditure	<u><u>22,645,775</u></u>	<u><u>17,255,372</u></u>	<u><u>10,718,000</u></u>
Special Fund Expenditure	<u>22,645,775</u>	<u>17,255,372</u>	<u>10,718,000</u>
Total Expenditure	<u><u>22,645,775</u></u>	<u><u>17,255,372</u></u>	<u><u>10,718,000</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>22,645,775</u>	<u>17,255,372</u>	<u>10,718,000</u>
Total	<u><u>22,645,775</u></u>	<u><u>17,255,372</u></u>	<u><u>10,718,000</u></u>

Department of Transportation

Summary of Maryland Transit Administration

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	3,365.00	3,364.00	3,365.00
Number of Contractual Positions	13.00	16.00	16.00
Salaries, Wages and Fringe Benefits	383,164,219	398,755,383	404,009,274
Technical and Special Fees	817,650	1,344,172	1,346,808
Operating Expenses	1,210,852,363	1,117,784,282	1,038,591,626
Special Fund Expenditure	812,231,040	1,006,037,999	868,471,046
Federal Fund Expenditure	505,983,083	511,845,838	575,476,662
Federal Fund (COVID) Expenditure	260,481,874	0	0
Reimbursable Fund Expenditure	16,138,235	0	0
Total Expenditure	<u>1,594,834,232</u>	<u>1,517,883,837</u>	<u>1,443,947,708</u>

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	559.50	549.50	559.50
Number of Contractual Positions	11.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	65,317,511	60,384,795	64,090,377
02 Technical and Special Fees	745,260	1,200,135	1,202,373
03 Communications	1,563,581	1,451,274	1,451,274
04 Travel	177,530	111,887	111,887
06 Fuel and Utilities	70,493	30,238	30,238
07 Motor Vehicle Operation and Maintenance	16,169,932	10,210,436	14,960,436
08 Contractual Services	21,610,996	23,563,191	28,258,388
09 Supplies and Materials	1,076,800	1,580,386	8,580,386
10 Equipment - Replacement	23,545	21,026	21,026
11 Equipment - Additional	7,732	1,968	1,968
12 Grants, Subsidies, and Contributions	311,183	200,000	200,000
13 Fixed Charges	3,692,420	3,601,201	3,730,332
14 Land and Structures	49,251	0	0
Total Operating Expenses	<u>44,753,463</u>	<u>40,771,607</u>	<u>57,345,935</u>
Total Expenditure	<u>110,816,234</u>	<u>102,356,537</u>	<u>122,638,685</u>
Special Fund Expenditure	62,066,821	102,104,037	122,386,185
Federal Fund Expenditure	301,751	252,500	252,500
Federal Fund (COVID) Expenditure	32,309,427	0	0
Reimbursable Fund Expenditure	16,138,235	0	0
Total Expenditure	<u>110,816,234</u>	<u>102,356,537</u>	<u>122,638,685</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	62,066,821	102,104,037	122,386,185
Total	<u>62,066,821</u>	<u>102,104,037</u>	<u>122,386,185</u>
Federal Fund Expenditure			
97.072 National Explosives Detection Canine Team Program	252,500	252,500	252,500
97.075 Rail and Transit Security Grant Program	49,251	0	0
Total	<u>301,751</u>	<u>252,500</u>	<u>252,500</u>
Federal Fund (COVID) Expenditure			
20.507C Federal Transit Formula Grants - CARES ACT/COVID	32,309,427	0	0
Total	<u>32,309,427</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	16,138,235	0	0
Total	<u>16,138,235</u>	<u>0</u>	<u>0</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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	2,112.00	2,119.50	2,112.00
	Number of Contractual Positions	0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	243,292,175	266,086,455	265,747,462
02	Technical and Special Fees	0	65,481	65,673
03	Communications	636,393	463,785	463,785
04	Travel	272,495	222,281	172,281
06	Fuel and Utilities	2,169,830	2,014,090	2,014,090
07	Motor Vehicle Operation and Maintenance	34,985,532	37,197,685	38,997,685
08	Contractual Services	155,015,056	181,438,949	155,038,949
09	Supplies and Materials	4,843,416	2,362,379	2,362,379
10	Equipment - Replacement	43,973	78,500	78,500
11	Equipment - Additional	14,822	86,252	86,252
13	Fixed Charges	1,127,998	963,518	1,021,059
14	Land and Structures	18,915	0	0
	Total Operating Expenses	199,128,430	224,827,439	200,234,980
	Total Expenditure	442,420,605	490,979,375	466,048,115
	Special Fund Expenditure	271,342,777	475,673,242	450,745,032
	Federal Fund Expenditure	16,304,952	15,306,133	15,303,083
	Federal Fund (COVID) Expenditure	154,772,876	0	0
	Total Expenditure	442,420,605	490,979,375	466,048,115
Special Fund Expenditure				
J00301	Transportation Trust Fund	271,342,777	475,673,242	450,745,032
	Total	271,342,777	475,673,242	450,745,032
Federal Fund Expenditure				
20.507	Federal Transit-Formula Grants	16,304,952	15,306,133	15,303,083
	Total	16,304,952	15,306,133	15,303,083
Federal Fund (COVID) Expenditure				
20.507C	Federal Transit Formula Grants - CARES ACT/COVID	154,772,876	0	0
	Total	154,772,876	0	0

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	603.00	603.00	603.00
01 Salaries, Wages and Fringe Benefits	65,095,673	60,528,353	62,196,981
02 Technical and Special Fees	595	8,280	8,280
03 Communications	366,117	515,659	515,659
04 Travel	181,528	270,687	220,687
06 Fuel and Utilities	10,973,636	11,411,656	11,410,433
07 Motor Vehicle Operation and Maintenance	12,038,287	14,875,819	11,875,819
08 Contractual Services	148,570,725	162,256,013	156,003,810
09 Supplies and Materials	2,068,214	2,590,888	2,590,888
10 Equipment - Replacement	68,311	11,964	11,964
11 Equipment - Additional	8,696	42,415	42,415
13 Fixed Charges	2,472,434	3,772,684	2,434,786
Total Operating Expenses	176,747,948	195,747,785	185,106,461
Total Expenditure	241,844,216	256,284,418	247,311,722
Special Fund Expenditure	160,169,093	232,423,105	222,837,315
Federal Fund Expenditure	22,178,710	23,861,313	24,474,407
Federal Fund (COVID) Expenditure	59,496,413	0	0
Total Expenditure	241,844,216	256,284,418	247,311,722
Special Fund Expenditure			
J00301 Transportation Trust Fund	160,169,093	232,423,105	222,837,315
Total	160,169,093	232,423,105	222,837,315
Federal Fund Expenditure			
20.525 State of Good Repair Grants Program	22,178,710	23,861,313	24,474,407
Total	22,178,710	23,861,313	24,474,407
Federal Fund (COVID) Expenditure			
20.507C Federal Transit Formula Grants - CARES ACT/COVID	59,496,413	0	0
Total	59,496,413	0	0

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	90.50	92.00	90.50
	Number of Contractual Positions	2.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	9,390,102	11,755,780	11,974,454
02	Technical and Special Fees	71,795	70,276	70,482
03	Communications	4,262	24,805	24,805
04	Travel	63,924	41,290	41,290
06	Fuel and Utilities	120,172	62,454	62,454
07	Motor Vehicle Operation and Maintenance	(1,786,848)	1,255,269	1,082,193
08	Contractual Services	5,190,976	8,510,881	3,995,649
09	Supplies and Materials	141,008	75,712	75,712
10	Equipment - Replacement	4,507	0	0
11	Equipment - Additional	9,716	614,426	536,500
12	Grants, Subsidies, and Contributions	24,682,125	48,484,096	30,382,452
13	Fixed Charges	944,642	926,131	925,549
14	Land and Structures	645,479,381	495,866,552	475,973,542
	Total Operating Expenses	674,853,865	555,861,616	513,100,146
	Total Expenditure	684,315,762	567,687,672	525,145,082
	Special Fund Expenditure	238,861,553	117,891,814	12,328,444
	Federal Fund Expenditure	445,454,209	449,795,858	512,816,638
	Total Expenditure	684,315,762	567,687,672	525,145,082
Special Fund Expenditure				
J00301	Transportation Trust Fund	238,861,553	117,891,814	12,328,444
	Total	238,861,553	117,891,814	12,328,444
Federal Fund Expenditure				
20.200	Highway Research and Development Program	28,266	69,734	0
20.205	Highway Planning and Construction	0	2,999,406	1,907,698
20.321	Railroad Safety Technology Grants	447,610	1,547,982	0
20.325	Commercial Motor Vehicle Operator Safety Training Grants	0	1,518,546	744,625
20.326	State Partnership for State of Good Repair Program	0	385,400	3,779,472
20.500	Capital Investment Grants	210,253,778	174,594,977	155,964,007
20.505	Metropolitan Transportation Planning	194,780	40,500	144,000
20.507	Federal Transit-Formula Grants	171,648,454	171,666,941	264,333,372
20.509	Formula Grants for Rural Areas	10,455,257	8,456,960	1,344,830
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	2,972,838	5,352,163	5,893,772

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

20.514	Public Transportation Research, Technical Assistance, and Training	23,820	623,500	291,500
20.525	State of Good Repair Grants Program	29,728,577	54,155,907	60,661,913
20.526	Bus and Bus Facilities Formula Program	14,767,683	27,711,699	17,598,949
20.933	National Infrastructure Investments	3,851,073	0	0
93.631	Development Disabilities Projects of National Significance	12,993	0	0
97.075	Rail and Transit Security Grant Program	1,069,080	672,143	152,500
	Total	<u>445,454,209</u>	<u>449,795,858</u>	<u>512,816,638</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		2020 Actual	2021 Appropriation	2022 Allowance
06	Fuel and Utilities	634	0	0
08	Contractual Services	524,016	909,927	909,927
09	Supplies and Materials	50	0	0
12	Grants, Subsidies, and Contributions	103,212,578	89,938,721	77,894,177
	Total Operating Expenses	<u>103,737,278</u>	<u>90,848,648</u>	<u>78,804,104</u>
	Total Expenditure	<u><u>103,737,278</u></u>	<u><u>90,848,648</u></u>	<u><u>78,804,104</u></u>
	Special Fund Expenditure	68,090,659	68,218,614	56,174,070
	Federal Fund Expenditure	21,743,461	22,630,034	22,630,034
	Federal Fund (COVID) Expenditure	13,903,158	0	0
	Total Expenditure	<u><u>103,737,278</u></u>	<u><u>90,848,648</u></u>	<u><u>78,804,104</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	68,090,659	68,218,614	56,174,070
	Total	<u>68,090,659</u>	<u>68,218,614</u>	<u>56,174,070</u>
Federal Fund Expenditure				
20.507	Federal Transit-Formula Grants	12,394,966	16,836,124	16,836,124
20.509	Formula Grants for Rural Areas	8,340,639	4,874,469	4,874,469
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	1,001,736	919,441	919,441
20.521	New Freedom Program	6,120	0	0
	Total	<u>21,743,461</u>	<u>22,630,034</u>	<u>22,630,034</u>
Federal Fund (COVID) Expenditure				
20.507C	Federal Transit Formula Grants - CARES ACT/COVID	8,617,730	0	0
20.509C	Formula Grants for Rural Areas and Tribal Transit Program - COVID	5,285,428	0	0
	Total	<u>13,903,158</u>	<u>0</u>	<u>0</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	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	68,758	0	0
08 Contractual Services	98,880	0	0
14 Land and Structures	11,532,499	9,727,187	4,000,000
Total Operating Expenses	<u>11,631,379</u>	<u>9,727,187</u>	<u>4,000,000</u>
Total Expenditure	<u>11,700,137</u>	<u>9,727,187</u>	<u>4,000,000</u>
Special Fund Expenditure	<u>11,700,137</u>	<u>9,727,187</u>	<u>4,000,000</u>
Total Expenditure	<u>11,700,137</u>	<u>9,727,187</u>	<u>4,000,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>11,700,137</u>	<u>9,727,187</u>	<u>4,000,000</u>
Total	<u>11,700,137</u>	<u>9,727,187</u>	<u>4,000,000</u>

Department of Transportation

Summary of Maryland Aviation Administration

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	494.50	494.50	494.50
Number of Contractual Positions	0.00	0.50	0.50
Salaries, Wages and Fringe Benefits	52,591,432	50,936,620	52,281,468
Technical and Special Fees	2,172,050	2,694,409	2,763,642
Operating Expenses	235,165,207	246,200,430	190,549,686
Special Fund Expenditure	183,048,459	279,889,307	221,211,656
Federal Fund Expenditure	16,774,758	19,942,152	24,383,140
Federal Fund (COVID) Expenditure	87,690,550	0	0
Reimbursable Fund Expenditure	2,414,922	0	0
Total Expenditure	289,928,689	299,831,459	245,594,796

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 as a major center of commercial air carrier service in the State, and Martin State Airport 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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	453.50	451.50	453.50
	Number of Contractual Positions	0.00	0.50	0.50
01	Salaries, Wages and Fringe Benefits	47,603,158	45,645,401	47,161,299
02	Technical and Special Fees	2,131,283	2,497,618	2,533,051
03	Communications	1,447,507	1,486,851	1,474,851
04	Travel	147,256	242,969	196,210
06	Fuel and Utilities	11,862,861	14,119,799	12,767,228
07	Motor Vehicle Operation and Maintenance	2,390,479	2,787,901	2,471,055
08	Contractual Services	97,048,614	110,324,548	99,784,546
09	Supplies and Materials	6,810,373	7,074,925	6,375,570
10	Equipment - Replacement	254,255	0	0
11	Equipment - Additional	71,681	0	0
12	Grants, Subsidies, and Contributions	1,113,375	1,098,018	1,109,528
13	Fixed Charges	19,430,786	21,051,154	16,946,068
14	Land and Structures	7,696,455	12,288,686	7,830,232
	Total Operating Expenses	148,273,642	170,474,851	148,955,288
	Total Expenditure	198,008,083	218,617,870	198,649,638
	Special Fund Expenditure	119,864,266	217,972,370	198,004,138
	Federal Fund Expenditure	621,500	645,500	645,500
	Federal Fund (COVID) Expenditure	75,107,395	0	0
	Reimbursable Fund Expenditure	2,414,922	0	0
	Total Expenditure	198,008,083	218,617,870	198,649,638
Special Fund Expenditure				
J00301	Transportation Trust Fund	119,864,266	217,972,370	198,004,138
	Total	119,864,266	217,972,370	198,004,138
Federal Fund Expenditure				
97.072	National Explosives Detection Canine Team Program	0	353,500	353,500
97.090	Law Enforcement Officer Reimbursement Agreement Program	621,500	292,000	292,000
	Total	621,500	645,500	645,500
Federal Fund (COVID) Expenditure				
20.106C	Airport Improvement Program	75,107,395	0	0
	Total	75,107,395	0	0

Department of Transportation

J00100.02 Airport Operations - Maryland Aviation Administration

Reimbursable Fund Expenditure

M00F06	MDH - Office of Preparedness and Response	<u>2,414,922</u>	<u>0</u>	<u>0</u>
	Total	<u>2,414,922</u>	<u>0</u>	<u>0</u>

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 International Thurgood 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 the 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	41.00	43.00	41.00
01 Salaries, Wages and Fringe Benefits	4,988,274	5,291,219	5,120,169
02 Technical and Special Fees	40,767	196,791	230,591
03 Communications	0	20,000	19,954
04 Travel	18,228	40,590	40,590
06 Fuel and Utilities	21,995	28,044	23,504
07 Motor Vehicle Operation and Maintenance	2,305,815	4,853,628	2,940,699
08 Contractual Services	148,956	218,821	260,519
09 Supplies and Materials	2,193	21,752	21,752
10 Equipment - Replacement	851,726	1,000,000	1,000,000
11 Equipment - Additional	22,686	890,000	200,000
12 Grants, Subsidies, and Contributions	2,537,519	2,614,636	1,650,000
13 Fixed Charges	483,825	632,732	632,976
14 Land and Structures	80,498,622	65,405,376	34,804,404
Total Operating Expenses	86,891,565	75,725,579	41,594,398
Total Expenditure	91,920,606	81,213,589	46,945,158
Special Fund Expenditure	63,184,193	61,916,937	23,207,518
Federal Fund Expenditure	16,153,258	19,296,652	23,737,640
Federal Fund (COVID) Expenditure	12,583,155	0	0
Total Expenditure	91,920,606	81,213,589	46,945,158
Special Fund Expenditure			
J00301 Transportation Trust Fund	63,184,193	61,916,937	23,207,518
Total	63,184,193	61,916,937	23,207,518
Federal Fund Expenditure			
20.106 Airport Improvement Program	16,153,258	19,296,652	23,737,640
Total	16,153,258	19,296,652	23,737,640
Federal Fund (COVID) Expenditure			
20.106C Airport Improvement Program	12,583,155	0	0
Total	12,583,155	0	0

Department of Transportation

Summary of Maryland Transportation Authority

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,727.00	1,727.00	1,727.00
Salaries, Wages and Fringe Benefits	186,532,028	180,519,413	195,814,267
Technical and Special Fees	119,536	461,681	689,173
Operating Expenses	672,233,665	759,616,929	814,208,202
Non-Budgeted Fund Expenditure	858,885,229	940,598,023	1,010,711,642
Total Expenditure	<u>858,885,229</u>	<u>940,598,023</u>	<u>1,010,711,642</u>

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 (Governor Harry W. Nice Memorial Bridge/Senator Thomas "Mac" Middleton Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway (including the I-95 Express Toll Lanes); the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis); and Washington Metropolitan Area Transit Authority (WMATA) parking garages.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,727.00	1,727.00	1,727.00
01 Salaries, Wages and Fringe Benefits	176,447,585	175,544,693	188,499,756
02 Technical and Special Fees	119,536	461,681	689,173
03 Communications	2,643,379	2,766,143	3,047,976
04 Travel	177,538	257,072	389,316
06 Fuel and Utilities	3,740,925	3,941,730	4,490,456
07 Motor Vehicle Operation and Maintenance	8,987,393	8,193,679	10,020,167
08 Contractual Services	94,585,092	99,151,997	106,918,549
09 Supplies and Materials	8,354,627	7,787,676	11,546,965
10 Equipment - Replacement	1,556,282	740,506	2,303,781
11 Equipment - Additional	602,868	266,455	854,918
13 Fixed Charges	96,894,958	92,027,917	104,540,511
Total Operating Expenses	217,543,062	215,133,175	244,112,639
Total Expenditure	394,110,183	391,139,549	433,301,568
Non-Budgeted Fund Expenditure	394,110,183	391,139,549	433,301,568
Total Expenditure	394,110,183	391,139,549	433,301,568
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	394,110,183	391,139,549	433,301,568
Total	394,110,183	391,139,549	433,301,568

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	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	10,084,443	4,974,720	7,314,511
07 Motor Vehicle Operation and Maintenance	5,229,619	5,909,000	5,608,000
08 Contractual Services	115,667,641	82,945,392	68,111,730
14 Land and Structures	333,793,343	455,629,362	496,375,833
Total Operating Expenses	<u>454,690,603</u>	<u>544,483,754</u>	<u>570,095,563</u>
Total Expenditure	<u>464,775,046</u>	<u>549,458,474</u>	<u>577,410,074</u>
Non-Budgeted Fund Expenditure	<u>464,775,046</u>	<u>549,458,474</u>	<u>577,410,074</u>
Total Expenditure	<u>464,775,046</u>	<u>549,458,474</u>	<u>577,410,074</u>
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	<u>464,775,046</u>	<u>549,458,474</u>	<u>577,410,074</u>
Total	<u>464,775,046</u>	<u>549,458,474</u>	<u>577,410,074</u>

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ending June 30, 2020 Estimated	Fiscal Year Ending June 30, 2021 Estimated	Fiscal Year Ending June 30, 2022 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	11,735,187	9,200,000	11,000,000
Potomac River Toll Bridge	17,600,984	12,900,000	18,500,000
Chesapeake Bay Bridge	46,010,104	37,300,000	47,800,000
Francis Scott Key Bridge	47,786,626	41,300,000	41,900,000
Baltimore Harbor Tunnel	47,373,686	39,000,000	91,300,000
Fort McHenry Tunnel	193,606,915	174,800,000	194,900,000
John F. Kennedy Memorial Highway	153,480,265	139,100,000	163,600,000
I-95 Section 100 ETL	10,761,596	9,600,000	14,200,000
Intercounty Connector	56,262,436	43,400,000	65,300,000
Other Toll Fees and Discounts	35,946,439	5,040,000	23,500,000
Total Tolls	620,564,238	511,640,000	672,000,000
Other Income:			
Concessions-Kennedy Memorial Highway	5,317,340	3,830,000	3,840,000
Investment Income	23,640,047	6,757,608	4,911,700
Intergovernmental Revenue:			
BWI Police Reimbursement	22,561,608	23,892,052	24,809,958
Port Police Reimbursement	7,673,475	6,807,097	8,045,902
MVA Police Reimbursement	530,000	-	-
MDOT Loan Repayment	-	154,403	514,672
MDOT Loan	(41,080,000)	(4,815,993)	(24,285,665)
Bond Proceeds	461,410,000	400,165,000	-
Other Revenues	2,736,672	2,240,000	2,240,000
Total Other	482,789,142	439,030,167	20,076,567
Total	1,103,353,380	950,670,167	692,076,567

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds	Fiscal Year Ending June 30, 2020 Estimated	Fiscal Year Ending June 30, 2021 Estimated	Fiscal Year Ending June 30, 2022 Estimated
Expenditures			
Operating Program:			
Division of Operations	161,523,626	166,832,897	176,224,374
Authority Police	89,948,879	88,575,872	98,717,683
Administrative and General Costs	40,091,882	38,233,903	48,207,655
Maryland State Police (JFK Highway)	11,205,796	10,966,877	11,171,857
Sub-Total	302,770,183	304,609,549	334,321,568
Debt Service:			
Interest on Bonds-2009B Series	17,750,000	17,750,000	17,750,000
Interest on Bonds-2010B Series	11,510,000	11,240,000	10,950,000
Interest on Bonds-2012 Series	2,180,000	-	-
Interest on Bonds-2017 Series	6,360,000	-	-
Interest on Bonds-2019 Series	2,570,000	-	-
Interest on Bonds-2020 Series	-	18,220,000	17,920,000
Interest on Bonds-2021 Series	-	6,000,000	12,000,000
TIFIA Loan Interest (Series 2008A)	12,660,000	12,340,000	12,020,000
Principal Payment-2010B Series	5,520,000	8,370,000	8,670,000
Principal Payment-2012 Series	4,230,000	-	-
Principal Payment-2017 Series	4,780,000	-	-
Principal Payment-2019 Series	11,480,000	-	-
Principal Payment-2020 Series	-	-	6,740,000
TIFIA Principal Payment (Series 2008A)	12,300,000	12,610,000	12,930,000
Sub-Total Debt Service	91,340,000	86,530,000	98,980,000
Total Operating Program and Debt Servi	394,110,183	391,139,549	433,301,568
Capital Program:			
Susquehanna River Toll Bridge	3,097,303	6,183,697	2,339,000
Potomac River Toll Bridge	85,708,622	200,124,159	182,102,000
Chesapeake Bay Toll Bridge	60,826,306	56,974,531	69,993,802
Francis Scott Key Bridge	29,094,048	14,246,375	5,993,546
Baltimore Harbor Tunnel	104,238,405	75,503,247	34,202,621
Fort McHenry Tunnel	14,184,860	29,281,246	43,756,217
John F. Kennedy Memorial Highway	95,700,035	102,446,937	184,164,812
Multi-Facility Projects	70,312,083	60,194,696	51,482,220
Intercounty Connector	1,336,279	2,207,501	3,025,856
Point Breeze	277,105	2,296,085	350,000
Total Capital Program	464,775,046	549,458,474	577,410,074
Total Expenditures	858,885,229	940,598,023	1,010,711,642
Bond Defeasance/Cash Refunding	-	63,123,313	-
Financing and Unallocated Expenses	9,460,000	-	3,311,643
Excess of Revenues over Expenditures	235,008,151	(53,051,169)	(321,946,718)
Reserves at Beginning of Fiscal Year	546,685,753	781,693,904	728,642,735
Total Reserves at End of Year	781,693,904	728,642,735	406,696,017

*Totals may not add due to rounding.

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
J00 - Department of Transportation						
J00A01 - The Secretary's Office						
J00A0101 - Executive Direction						
ADMIN ASSISTANT I - SG	1.00	39,916	0.00	0	1.00	41,765
ADMIN ASSISTANT, EXEC	6.00	267,413	6.00	278,745	6.00	279,796
ADMIN OFFICER I	5.00	249,013	4.00	213,272	5.00	260,545
ADMIN OFFICER II	1.00	44,141	2.00	106,104	1.00	46,185
ADMIN OFFICER III	4.00	205,396	5.00	281,830	4.00	214,908
ADMIN SPEC II	0.00	0	1.00	40,796	0.00	0
ADMINISTRATOR I	4.00	217,262	5.00	291,976	4.00	227,323
ADMINISTRATOR II	9.00	549,433	10.00	641,394	9.00	574,874
ADMINISTRATOR III	9.00	616,542	7.00	489,252	9.00	645,091
ADMINISTRATOR IV	14.00	1,010,603	14.00	1,030,323	14.00	1,057,401
ADMINISTRATOR V	5.00	403,367	3.00	256,605	5.00	422,046
ADMINISTRATOR VI	17.00	1,417,583	18.00	1,592,458	17.00	1,483,225
ADMINISTRATOR VII	4.00	382,204	3.00	307,023	4.00	399,903
ASSISTANT SECRETARY, DOT	3.00	380,329	3.00	426,280	3.00	397,942
ASST ATTY GEN VI	4.00	388,434	4.00	408,122	4.00	406,422
ASST ATTY GEN VII	1.00	98,774	1.00	102,324	1.00	103,348
COMPUTER INFO SERVICES SPEC II	0.00	0	1.00	60,853	0.00	0
DEPUTY SECY DEPT OF TRANS	2.00	328,615	2.00	345,710	2.00	343,831
DESIGNATED ADMINISTRATIVE MGR SENIOR III	1.00	119,131	1.00	123,413	1.00	124,648
DESIGNATED ADMINISTRATIVE MGR SENIOR IV	1.00	127,188	2.00	220,280	1.00	133,078
DIV DIR OFC ATTY GENERAL	1.00	127,188	1.00	131,760	1.00	133,078
DOT EXECUTIVE ASST II	1.00	74,178	0.00	0	1.00	77,613
DOT EXECUTIVE III	1.00	89,138	1.00	92,342	1.00	93,266
DOT EXECUTIVE IV	8.00	792,531	10.00	1,055,532	8.00	829,230
DOT EXECUTIVE V	5.00	525,660	8.00	904,058	5.00	550,003
DOT EXECUTIVE VI	7.00	853,366	7.00	907,069	7.00	892,885
DOT IT FUNCTIONAL ANALYST LEAD	1.00	66,888	1.00	77,705	1.00	69,985
DOT NON-EXEMPT I	1.00	57,244	1.00	59,895	1.00	59,895
DOT NON-EXEMPT II	2.00	106,067	2.00	109,880	2.00	110,980
DOT PROCUREMENT MANAGER I	1.00	90,837	0.00	0	1.00	95,043
DOT PROCUREMENT MANAGER III	1.00	105,402	0.00	0	1.00	110,283
DOT PROCUREMENT MANAGER IV	1.00	119,131	0.00	0	1.00	124,648
DOT PROCUREMENT OFFICER I	1.00	54,892	0.00	0	1.00	57,434
DOT PROCUREMENT OFFICER II	2.00	147,504	0.00	0	2.00	154,335
DOT PROCUREMENT OFFICER III	1.00	92,859	0.00	0	1.00	97,159
EXECUTIVE ASSOCIATE I	3.00	134,297	3.00	137,439	3.00	140,515
FISCAL SERVICES ADMINISTRATOR I	3.00	219,722	3.00	227,620	3.00	229,897
FISCAL SERVICES ADMINISTRATOR II	4.00	313,987	4.00	323,806	4.00	328,528
FISCAL SERVICES ADMINISTRATOR III	10.00	761,127	7.00	579,061	10.00	796,375
FISCAL SERVICES ADMINISTRATOR V	0.00	0	1.00	97,736	0.00	0
FISCAL SERVICES ADMINISTRATOR VI	5.00	516,510	6.00	643,319	5.00	540,429
GRAPHIC ARTS SPECIALIST	1.00	41,736	0.00	0	1.00	43,669
IT PROGRAMMER ANALYST SUPERVISOR	0.00	0	1.00	80,483	0.00	0
IT SYSTEMS TECHNICAL SPECIALIST	1.00	76,218	1.00	78,957	1.00	79,747
MAINT MECHANIC SENIOR	1.00	37,052	1.00	38,768	1.00	38,768
MANAGEMENT ADVOCATE I	0.00	0	1.00	57,331	0.00	0
MANAGEMENT ADVOCATE PROGRAM CHIEF	1.00	99,073	1.00	102,634	1.00	103,661

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
MDOT PRINTER	1.00	39,820	1.00	41,664	1.00	41,664
MINORITY BUSINESS ENTERPRISE ADMIN I	2.00	157,650	2.00	146,288	2.00	164,951
MINORITY BUSINESS ENTERPRISE OFFICER II	6.00	319,252	4.00	224,921	6.00	334,035
MINORITY BUSINESS ENTERPRISE OFFICER III	7.00	432,906	9.00	577,101	7.00	452,952
MINORITY BUSINESS ENTERPRISE OFFICER IV	3.00	180,549	3.00	187,037	3.00	188,910
PARALEGAL II	1.00	45,890	1.00	47,539	1.00	48,015
PERSONNEL ADMINISTRATOR I	8.00	529,966	6.00	400,311	8.00	554,505
PERSONNEL ADMINISTRATOR III	4.00	285,280	5.00	371,527	4.00	298,491
PERSONNEL ASSOCIATE III	1.50	71,406	1.50	76,864	1.50	74,712
PERSONNEL OFFICER I	1.00	47,457	0.00	0	1.00	49,654
PERSONNEL OFFICER II	0.00	0	2.00	131,308	0.00	0
PERSONNEL OFFICER III	2.00	125,734	2.00	108,374	2.00	131,557
PRINCIPAL COUNSEL	1.00	112,495	1.00	116,539	1.00	117,705
PROCUREMENT ADMINISTRATOR I	0.00	0	3.00	237,105	0.00	0
PROCUREMENT ADMINISTRATOR III	0.00	0	1.00	96,197	0.00	0
PROCUREMENT ADMINISTRATOR V	0.00	0	1.00	94,101	0.00	0
PROGRAM MANAGER II	2.00	161,227	3.00	243,413	2.00	168,694
PROGRAM MANAGER III	7.00	593,036	5.00	449,024	7.00	620,498
PROGRAM MANAGER SR I	2.00	215,210	3.00	339,859	2.00	225,175
PROGRAM MANAGER SR II	2.00	240,936	1.00	124,799	2.00	252,094
PROGRAM MANAGER SR IV	1.00	137,339	0.00	0	1.00	143,699
SECY OF TRANSPORTATION	1.00	181,329	1.00	187,847	1.00	189,726
SERVICES SPECIALIST	2.00	66,645	1.00	33,639	2.00	69,730
Total J00A0101	208.50	16,292,078	208.50	17,157,612	208.50	17,046,524
J00A0103 - Facilities and Capital Equipment						
ADMIN ASSISTANT, EXEC	1.00	50,424	1.00	52,513	1.00	52,513
ADMINISTRATOR IV	4.00	306,809	3.00	257,376	4.00	319,523
ADMINISTRATOR VI	1.00	97,670	1.00	100,709	1.00	101,717
ADMINISTRATOR VII	3.00	265,347	3.00	290,799	3.00	276,340
DOT EXECUTIVE IV	3.00	293,908	3.00	303,055	3.00	306,087
DOT EXECUTIVE VI	1.00	113,022	1.00	116,539	1.00	117,705
PROGRAM MANAGER III	1.00	97,670	1.00	100,709	1.00	101,717
PROGRAM MANAGER SR I	0.00	0	1.00	116,915	0.00	0
PROGRAM MANAGER SR II	1.00	121,031	0.00	0	1.00	126,047
Total J00A0103	15.00	1,345,881	14.00	1,338,615	15.00	1,401,649
J00A0107 - Office of Transportation Technology Services						
ADMIN ASSISTANT, EXEC	2.00	88,115	2.00	93,586	2.00	93,586
ADMIN OFFICER I	1.00	53,818	1.00	56,593	1.00	57,159
ADMIN SPEC II	1.00	51,027	1.00	53,658	1.00	54,195
ADMINISTRATOR I	2.00	125,147	2.00	131,601	2.00	132,918
ADMINISTRATOR IV	6.00	427,939	6.00	444,605	6.00	454,509
ADMINISTRATOR V	8.00	660,153	8.00	698,725	8.00	701,142
ADMINISTRATOR VI	4.00	306,833	2.00	167,113	4.00	325,885
ADMINISTRATOR VII	2.00	161,642	2.00	200,151	2.00	171,678
COMPUTER INFO SERVICES SPEC I	2.00	94,683	1.00	56,593	2.00	100,561
COMPUTER INFO SERVICES SPEC II	2.00	109,493	2.00	115,139	2.00	116,291
COMPUTER INFO SERVICES SPEC SUPV	1.00	64,651	1.00	67,985	1.00	68,665
COMPUTER NETWORK SPEC II	6.00	335,005	7.00	421,184	6.00	355,807
COMPUTER NETWORK SPEC LEAD	2.00	145,311	2.00	152,806	2.00	154,335
COMPUTER NETWORK SPEC SUPV	3.00	217,119	3.00	232,388	3.00	230,599

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
COMPUTER NETWORK SPEC TRAINEE	1.00	43,055	0.00	0	1.00	45,729
COMPUTER OPERATOR II	4.50	187,021	4.50	198,633	4.50	198,633
COMPUTER OPERATOR LEAD	5.00	198,186	6.00	253,464	5.00	210,492
COMPUTER OPERATOR MANAGER II	1.00	88,087	1.00	92,630	1.00	93,557
COMPUTER OPERATOR SUPERVISOR	3.00	132,054	3.00	138,864	3.00	140,255
DATA BASE SPECIALIST MANAGER	1.00	84,823	1.00	89,198	1.00	90,090
DOT EXECUTIVE IV	3.00	275,508	4.00	404,419	3.00	292,614
DOT EXECUTIVE OFFICER II	1.00	44,641	1.00	46,942	1.00	47,412
DOT EXECUTIVE V	3.00	322,776	3.00	353,008	3.00	342,818
DOT EXECUTIVE VI	2.00	230,278	1.00	125,797	2.00	244,576
DOT NON-EXEMPT III	1.00	56,219	1.00	59,710	1.00	59,710
FISCAL SERVICES ADMINISTRATOR I	1.00	65,169	1.00	68,529	1.00	69,215
FISCAL SERVICES ADMINISTRATOR II	1.00	57,570	1.00	60,539	1.00	61,145
FISCAL SERVICES ADMINISTRATOR IV	1.00	77,771	1.00	81,781	1.00	82,599
IT ASSISTANT DIRECTOR I	1.00	70,112	1.00	73,727	1.00	74,465
IT ASSISTANT DIRECTOR II	1.00	95,771	1.00	100,709	1.00	101,717
IT ASSISTANT DIRECTOR III	2.00	197,110	2.00	207,275	2.00	209,349
IT ASSISTANT DIRECTOR IV	3.00	303,216	3.00	318,852	3.00	322,041
IT PROGRAMMER ANALYST LEAD/ADVANCED	3.00	221,100	3.00	232,503	3.00	234,829
IT PROGRAMMER ANALYST SUPERVISOR	2.00	143,486	3.00	231,369	2.00	152,396
IT SYSTEMS TECHNICAL SPECIALIST	5.00	333,266	5.00	342,901	5.00	353,959
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	173,006	2.00	181,927	2.00	183,747
IT TECH SUPPORT SPECIALIST II	2.00	143,815	2.00	151,233	2.00	152,746
IT TECH SUPPORT SPECIALIST SUPV	1.00	79,529	2.00	173,803	1.00	84,467
PROGRAM MANAGER III	1.00	93,973	1.00	98,819	1.00	99,808
PROGRAM MANAGER IV	4.00	351,284	4.00	375,453	4.00	373,094
PROGRAM MANAGER SR I	1.00	111,182	1.00	116,915	1.00	118,085
PROGRAM MANAGER SR IV	1.00	135,297	1.00	142,276	1.00	143,699
Total J00A0107	99.50	7,156,241	99.50	7,613,403	99.50	7,600,577
Total J00A01-The Secretary's Office	323.00	24,794,200	322.00	26,109,630	323.00	26,048,750
J00B01 - State Highway Administration						
J00B0101 - State System Construction and Equipment						
ACCOUNTANT ADVANCED	6.00	333,150	5.00	318,640	6.00	354,947
ACCOUNTANT II	1.00	56,605	2.00	104,986	1.00	60,308
ACCOUNTANT LEAD SPECIALIZED	4.00	228,982	4.00	250,916	4.00	243,963
ACCOUNTANT MANAGER II	3.00	227,917	3.00	237,314	3.00	242,828
ACCOUNTANT MANAGER III	1.00	83,633	1.00	83,364	1.00	89,105
ACCOUNTANT SUPERVISOR II	3.00	199,969	3.00	210,940	3.00	213,051
ADMIN ASSISTANT I - SG	1.00	26,805	2.00	74,252	1.00	28,559
ADMIN ASSISTANT II - SG	4.00	126,332	5.00	181,381	4.00	134,598
ADMIN ASSISTANT III	41.00	1,714,549	41.00	1,845,593	41.00	1,826,720
ADMIN ASSISTANT, EXEC	9.00	417,844	8.00	402,833	9.00	445,180
ADMIN OFFICER I	19.00	814,856	22.00	1,006,098	19.00	868,165
ADMIN OFFICER II	14.00	719,079	10.00	551,082	14.00	766,124
ADMIN OFFICER III	20.50	1,139,887	17.50	985,462	20.50	1,214,460
ADMIN SPEC II	4.00	158,262	3.00	140,767	4.00	168,615
ADMIN SPEC III	4.00	180,677	3.00	150,193	4.00	192,497
ADMIN SPECIALIST I	3.00	133,367	3.00	114,647	3.00	142,091
ADMINISTRATOR I	16.00	878,926	20.50	1,169,924	16.00	936,430
ADMINISTRATOR II	32.50	2,004,498	27.00	1,804,444	32.50	2,135,638

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ADMINISTRATOR III	35.00	2,365,461	32.00	2,299,133	35.00	2,520,214
ADMINISTRATOR IV	36.00	2,564,885	28.00	2,117,575	36.00	2,732,687
ADMINISTRATOR V	16.00	1,341,398	13.00	1,134,407	16.00	1,429,153
ADMINISTRATOR VI	13.00	1,087,582	17.00	1,539,389	13.00	1,158,733
ADMINISTRATOR VII	38.00	3,559,350	37.00	3,579,866	38.00	3,792,220
AGENCY PROCUREMENT SPECIALIST I	1.00	46,253	1.00	48,791	1.00	49,279
AGENCY PROCUREMENT SPECIALIST II	11.00	546,147	13.00	691,781	11.00	581,877
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	57,052	1.00	60,183	1.00	60,785
ASST ATTY GEN V	1.00	70,477	1.00	74,344	1.00	75,088
ASST ATTY GEN VI	10.00	941,847	10.00	997,382	10.00	1,003,468
ASST ATTY GEN VII	3.00	324,361	2.00	233,830	3.00	345,581
ASST ATTY GEN VIII	2.00	232,178	2.00	244,918	2.00	247,368
CHF FACILITY MAINT OFFICER	2.00	129,930	2.00	141,092	2.00	138,430
COMMISSION MBR SRC	3.50	28,728	3.50	60,599	3.50	30,604
COMPUTER INFO SERVICES SPEC II	11.00	621,292	7.00	425,418	11.00	661,940
COMPUTER INFO SERVICES SPEC SUPV	5.00	329,910	6.00	411,015	5.00	351,493
COMPUTER NETWORK SPEC II	2.00	125,747	2.00	132,646	2.00	133,973
COMPUTER NETWORK SPEC SUPV	1.00	61,867	1.00	65,262	1.00	65,915
COMPUTER OPERATOR II	1.00	51,716	1.00	55,099	1.00	55,099
DATA BASE SPECIALIST II	3.00	207,493	3.00	218,877	3.00	221,067
DATA BASE SPECIALIST SUPV	2.00	135,569	1.00	86,842	2.00	144,438
DOT EXECUTIVE ASSOC II	0.00	0	1.00	37,991	0.00	0
DOT EXECUTIVE ASST I	13.00	781,664	13.00	806,069	13.00	832,805
DOT EXECUTIVE ASST III	1.00	77,773	1.00	69,071	1.00	82,861
DOT EXECUTIVE I	1.00	69,892	0.00	0	1.00	74,465
DOT EXECUTIVE III	0.00	0	2.00	200,151	0.00	0
DOT EXECUTIVE IV	20.00	2,018,957	18.00	1,912,351	20.00	2,151,042
DOT EXECUTIVE OFFICER III	0.00	0	1.00	59,057	0.00	0
DOT EXECUTIVE V	11.00	1,219,665	11.00	1,282,523	11.00	1,299,462
DOT EXECUTIVE VI	4.00	493,330	4.00	522,926	4.00	525,605
DOT INTERNAL AUDITOR II	1.00	44,059	0.00	0	1.00	46,942
DOT INTERNAL AUDITOR LEAD	3.00	201,345	3.00	211,137	3.00	214,517
DOT INTERNAL AUDITOR PROG SUPV	1.00	72,041	2.00	150,547	1.00	76,754
DOT INTERNAL AUDITOR SUPV	1.00	61,721	1.00	81,385	1.00	65,759
DOT IT FUNCTIONAL ANALYST II	3.00	169,244	3.00	181,917	3.00	180,317
DOT IT FUNCTIONAL ANALYST LEAD	3.00	197,090	3.00	207,903	3.00	209,983
DOT IT FUNCTIONAL ANALYST SUPV	3.00	225,911	3.00	238,306	3.00	240,690
DOT NON-EXEMPT I	1.00	37,546	1.00	40,002	1.00	40,002
DOT NON-EXEMPT II	2.00	83,215	2.00	88,218	2.00	88,660
DOT PROCUREMENT MANAGER I	4.00	291,782	0.00	0	4.00	310,872
J00 4886	2.00	203,684	0.00	0	2.00	217,009
DOT PROCUREMENT MANAGER III	2.00	216,077	0.00	0	2.00	230,213
DOT PROCUREMENT MANAGER IV	1.00	119,253	0.00	0	1.00	127,055
DOT PROCUREMENT OFFICER I	2.00	89,743	0.00	0	2.00	95,615
DOT PROCUREMENT OFFICER II	6.00	344,006	0.00	0	6.00	366,513
DOT Procurement Officer Trainee	2.00	100,338	0.00	0	2.00	106,902
EMERGENCY RESPONSE TECH	4.00	154,797	1.00	44,665	4.00	164,924
EMERGENCY RESPONSE TECH SR	1.00	37,916	1.00	40,397	1.00	40,397
ENVIRONMENTAL ANALYST I	4.00	170,358	5.00	235,170	4.00	181,503
ENVIRONMENTAL ANALYST II	2.00	95,706	1.00	50,479	2.00	101,968

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ENVIRONMENTAL ANALYST III	3.00	173,189	4.00	244,832	3.00	184,520
ENVIRONMENTAL ANALYST IV	7.00	481,243	5.00	401,359	7.00	512,727
ENVIRONMENTAL MANAGER I	5.00	401,373	7.00	590,721	5.00	427,631
ENVIRONMENTAL MANAGER II	3.00	291,888	1.00	102,634	3.00	310,983
EXECUTIVE ASSOCIATE I	1.00	52,070	2.00	105,931	1.00	55,477
FACILITY MAINT SUPV I	1.00	53,063	0.00	0	1.00	56,535
FACILITY MAINT SUPV II	1.00	55,985	1.00	59,057	1.00	59,648
FACILITY MAINT TECH I	10.00	313,049	1.00	39,284	10.00	333,530
FACILITY MAINT TECH II	0.00	0	1.00	37,793	0.00	0
FACILITY MAINT TECH III	2.00	82,495	1.00	45,143	2.00	87,892
FISCAL ACCOUNTS TECHNICIAN II	8.00	323,267	8.00	348,975	8.00	344,417
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	3.00	153,461	3.00	161,880	3.00	163,500
FISCAL SERVICES ADMINISTRATOR I	1.00	72,847	1.00	76,844	1.00	77,613
FISCAL SERVICES ADMINISTRATOR II	1.00	73,432	0.00	0	1.00	78,236
FISCAL SERVICES ADMINISTRATOR III	3.00	239,256	3.00	252,385	3.00	254,909
FISCAL SERVICES ADMINISTRATOR IV	2.00	158,421	3.00	252,072	2.00	168,786
FISCAL SERVICES ADMINISTRATOR V	5.00	451,838	4.00	393,731	5.00	481,400
HEAVY EQUIP MAINT SUPV I	2.00	121,176	2.00	127,824	2.00	129,104
HEAVY EQUIP MAINT TECH I	3.00	96,636	2.00	68,638	3.00	102,957
HEAVY EQUIP MAINT TECH II	5.00	207,370	4.00	174,750	5.00	220,935
HEAVY EQUIP MAINT TECH III	8.00	372,924	10.00	497,080	8.00	397,322
HIGHWAY OPERATIONS TECH III	2.00	79,120	2.00	84,296	2.00	84,296
INTERNAL AUDITOR PROG SUPV	1.00	82,325	1.00	86,842	1.00	87,711
IT ASSISTANT DIRECTOR I	1.00	72,614	0.00	0	1.00	77,365
IT ASSISTANT DIRECTOR II	1.00	85,226	0.00	0	1.00	90,802
IT ASSISTANT DIRECTOR IV	1.00	93,387	1.00	98,511	1.00	99,497
IT DIRECTOR III	1.00	110,834	1.00	116,915	1.00	118,085
IT PROGRAMMER ANALYST I	1.00	61,556	1.00	64,933	1.00	65,583
IT PROGRAMMER ANALYST II	2.00	124,177	2.00	130,990	2.00	132,301
IT PROGRAMMER ANALYST LEAD/ADVANCED	3.00	196,790	2.00	144,080	3.00	209,665
IT PROGRAMMER ANALYST SUPERVISOR	3.00	220,781	4.00	307,449	3.00	235,226
IT SYSTEMS TECHNICAL SPECIALIST	1.00	72,041	2.00	166,167	1.00	76,754
IT SYSTEMS TECHNICAL SPECIALIST SUPV	1.00	91,193	0.00	0	1.00	97,159
ITS TECHNICIAN II GENERAL OPT	0.00	0	1.00	44,544	0.00	0
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	2.00	85,156	2.00	90,727	2.00	90,727
ITS TECHNICIAN III	3.00	143,118	2.00	103,808	3.00	152,482
ITS TECHNICIAN SUPERVISOR	3.00	201,491	3.00	213,903	3.00	214,673
LANDSCAPE ARCHITECT III	2.00	145,932	2.00	153,938	2.00	155,479
LANDSCAPE ARCHITECT IV	1.00	74,254	1.00	78,328	1.00	79,112
LANDSCAPE ARCHITECT V	1.00	72,041	1.00	75,994	1.00	76,754
MANAGEMENT ADVOCATE I	1.00	59,728	0.00	0	1.00	63,636
MANAGEMENT ADVOCATE II	1.00	60,204	1.00	63,507	1.00	64,143
OFFICE CLERK II	1.00	25,275	1.00	26,929	1.00	26,929
OFFICE SERVICES CLERK	1.00	40,975	1.00	43,656	1.00	43,656
OFFICE SERVICES CLERK LEAD	1.00	35,739	1.00	39,469	1.00	38,077
OSH COMPLIANCE OFFICER III	2.00	116,294	2.00	103,738	2.00	123,902
OSH COMPLIANCE OFFICER MANAGER	1.00	79,911	1.00	84,296	1.00	85,139
OSH COMPLIANCE PROGRAM SPECIALIST	3.00	199,919	3.00	203,155	3.00	212,998
PERSONNEL ADMINISTRATOR I	1.00	68,240	3.00	190,418	1.00	72,704
PERSONNEL ADMINISTRATOR III	3.00	186,829	2.00	140,914	3.00	199,051

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
PERSONNEL ASSOCIATE I	2.00	73,680	1.00	39,059	2.00	78,501
PERSONNEL ASSOCIATE III	2.50	110,843	3.50	152,221	2.50	118,095
PERSONNEL OFFICER I	2.00	89,087	1.00	60,377	2.00	94,915
PERSONNEL OFFICER II	2.00	103,039	1.00	46,942	2.00	109,781
PERSONNEL OFFICER III	0.00	0	1.00	59,057	0.00	0
PERSONNEL SPECIALIST	2.00	81,703	1.00	50,614	2.00	87,048
PLANNER II	2.00	100,338	3.00	158,763	2.00	106,902
PLANNER III	2.00	106,966	1.00	56,417	2.00	113,964
PRINCIPAL COUNSEL	1.00	126,305	1.00	133,235	1.00	134,568
PROCUREMENT ADMINISTRATOR I	1.00	68,240	5.00	325,729	1.00	72,704
PROCUREMENT ADMINISTRATOR II	1.00	71,466	2.00	145,236	1.00	76,142
PROCUREMENT ADMINISTRATOR III	0.00	0	4.00	304,891	0.00	0
PROCUREMENT ADMINISTRATOR IV	0.00	0	1.00	84,296	0.00	0
PROCUREMENT ADMINISTRATOR V	0.00	0	1.00	98,819	0.00	0
PROGRAM MANAGER I	2.00	140,015	2.00	147,697	2.00	149,175
PROGRAM MANAGER II	1.00	78,396	1.00	94,394	1.00	83,525
PROGRAM MANAGER III	27.00	2,214,658	23.00	1,995,147	27.00	2,359,542
PROGRAM MANAGER IV	5.00	473,649	6.00	627,927	5.00	504,637
PROGRAM MANAGER SR I	2.00	194,032	2.00	204,680	2.00	206,727
REAL PROPERTY MANAGER	14.00	1,109,209	14.00	1,180,932	14.00	1,181,776
REAL PROPERTY REVIEW APPRAISER I	2.00	110,685	2.00	116,757	2.00	117,926
REAL PROPERTY REVIEW APPRAISER II	2.00	142,117	2.00	149,914	2.00	151,414
REAL PROPERTY REVIEW APPRAISER III	1.00	89,484	1.00	94,394	1.00	95,338
REAL PROPERTY SPECIALIST I	16.00	739,431	22.00	1,080,389	16.00	787,807
REAL PROPERTY SPECIALIST II	10.00	510,102	3.00	174,211	10.00	543,475
REAL PROPERTY SPECIALIST III	5.00	289,510	6.00	394,494	5.00	308,451
REAL PROPERTY SPECIALIST IV	10.00	688,834	9.00	643,422	10.00	733,897
REAL PROPERTY SUPERVISOR	14.00	950,027	14.00	999,436	14.00	1,012,179
SERVICES SUPERVISOR III	2.00	82,544	2.00	87,073	2.00	87,944
SHA DEPUTY ADMINISTRATOR	2.00	259,781	2.00	274,036	2.00	276,777
SHA DEPUTY CHIEF ENGR CONSTRUCTION	1.00	107,530	1.00	113,430	1.00	114,565
SHA DEPUTY CHIEF ENGR MATLS & RESEARCH	1.00	118,307	1.00	124,799	1.00	126,047
SHA DEPUTY CHIEF ENGR TRAFFIC	1.00	111,718	1.00	117,848	1.00	119,027
SHA DIRECTOR ENVIRONMENTAL DESIGN	1.00	118,307	1.00	124,799	1.00	126,047
SHA DIRECTOR OF FINANCE	1.00	111,718	1.00	117,848	1.00	119,027
SHA DIRECTOR OF REAL ESTATE	1.00	107,530	1.00	113,430	1.00	114,565
SHOP ADMINISTRATIVE TECHNICIAN II	1.00	34,228	2.00	68,731	1.00	36,467
SHOP ADMINISTRATIVE TECHNICIAN III	9.00	333,625	8.00	322,320	9.00	355,453
SIGN OPERATIONS SUPERVISOR	1.00	41,398	0.00	0	1.00	44,106
SIGN TECHNICIAN III	2.00	65,834	2.00	70,142	2.00	70,142
SKILLED TRADE SPECIALIST II	2.00	84,202	3.00	139,938	2.00	89,711
STATE HIGHWAY ADMINISTRATOR	1.00	172,162	1.00	181,608	1.00	183,425
SUPPLY OFFICER II	1.00	32,212	1.00	34,319	1.00	34,319
TRANS DESIGN ENGINEER I	1.00	60,398	3.00	191,133	1.00	64,349
TRANS DESIGN ENGINEER II	3.00	193,347	8.00	543,880	3.00	205,995
TRANS DESIGN ENGINEER III	39.00	2,720,450	35.00	2,606,891	39.00	2,898,425
TRANS DESIGN ENGINEER IV	24.00	1,944,343	25.00	2,139,176	24.00	2,071,549
TRANS DESIGN ENGINEER V	44.00	3,877,377	42.00	3,948,883	44.00	4,131,040
TRANS DESIGN ENGINEER VI	8.00	734,765	7.00	688,837	8.00	782,838
TRANS DESIGN ENGINEER VII	8.00	779,071	8.00	859,417	8.00	830,042

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
TRANS ENGINEER I	30.00	1,591,890	32.00	1,791,200	30.00	1,696,050
TRANS ENGINEER II	20.00	1,192,779	19.00	1,210,721	20.00	1,270,807
TRANS ENGINEER III	124.00	7,813,114	137.00	9,219,114	124.00	8,324,244
TRANS ENGINEER IV	70.00	4,828,084	77.00	5,661,585	70.00	5,143,950
TRANS ENGINEER V	67.00	4,862,814	67.00	5,192,526	67.00	5,180,952
TRANS ENGINEERING MANAGER I	64.00	5,128,881	71.00	6,072,099	64.00	5,464,426
TRANS ENGINEERING MANAGER II	57.00	4,788,888	56.00	5,001,071	57.00	5,102,188
TRANS ENGINEERING TECHNICIAN I	9.00	278,935	8.00	256,356	9.00	297,185
TRANS ENGINEERING TECHNICIAN II	5.00	164,463	9.00	338,156	5.00	175,222
TRANS ENGINEERING TECHNICIAN III	52.00	2,047,646	58.00	2,460,694	52.00	2,181,608
TRANS ENGINEERING TECHNICIAN IV	61.00	2,860,476	66.00	3,282,915	61.00	3,047,609
TRANS ENGINEERING TECHNICIAN V	91.00	4,742,322	95.00	5,401,635	91.00	5,052,586
WAREHOUSE ASSISTANT SUPERVISOR	1.00	30,795	3.00	118,465	1.00	32,810
WEBMASTER SUPERVISOR	0.00	0	1.00	65,262	0.00	0
Total J00B0101	1,534.00	99,995,577	1,534.00	106,109,777	1,534.00	106,537,540
J00B0102 - State System Maintenance						
ACCOUNTANT ADVANCED	1.00	53,307	1.00	61,337	1.00	61,951
ACCOUNTANT LEAD SPECIALIZED	1.00	60,220	1.00	69,292	1.00	69,985
ACCOUNTANT MANAGER I	1.00	69,946	1.00	80,483	1.00	81,288
ACCOUNTANT MANAGER II	3.00	224,465	3.00	258,279	3.00	260,862
ACCOUNTANT SUPERVISOR II	1.00	60,704	1.00	78,328	1.00	70,547
ADMIN ASSISTANT I - SG	1.00	26,637	0.00	0	1.00	30,956
ADMIN ASSISTANT II - SG	2.00	79,345	2.00	90,690	2.00	92,211
ADMIN ASSISTANT III	30.00	1,119,712	28.00	1,242,803	30.00	1,301,273
ADMIN ASSISTANT, EXEC	6.00	247,071	6.00	294,709	6.00	287,135
ADMIN OFFICER I	12.00	478,168	18.00	875,752	12.00	555,702
ADMIN OFFICER II	2.00	88,053	3.00	159,448	2.00	102,330
ADMIN OFFICER III	8.00	384,445	11.00	608,865	8.00	446,782
ADMINISTRATOR I	28.00	1,428,860	24.00	1,429,706	28.00	1,660,545
ADMINISTRATOR II	11.00	603,854	6.00	394,379	11.00	701,768
ADMINISTRATOR III	5.00	323,893	5.00	379,942	5.00	376,411
ADMINISTRATOR IV	15.00	993,482	16.00	1,209,925	15.00	1,154,574
ADMINISTRATOR V	9.00	702,691	8.00	701,810	9.00	816,633
ADMINISTRATOR VI	5.00	370,534	5.00	425,700	5.00	430,616
ADMINISTRATOR VII	24.00	2,017,353	26.00	2,546,484	24.00	2,344,466
AGENCY PROCUREMENT SPECIALIST II	1.00	43,870	2.00	104,807	1.00	50,984
AGENCY PROCUREMENT SPECIALIST LEAD	0.00	0	1.00	74,191	0.00	0
ASST ATTY GEN VI	2.00	176,585	2.00	203,185	2.00	205,218
CHF FACILITY MAINT OFFICER	27.00	1,611,504	27.00	1,864,039	27.00	1,872,801
COMPUTER INFO SERVICES SPEC II	2.00	99,953	2.00	115,009	2.00	116,160
COMPUTER INFO SERVICES SPEC SUPV	2.00	122,966	2.00	141,489	2.00	142,905
COMPUTER NETWORK SPEC SUPV	0.00	0	1.00	86,842	0.00	0
DATA BASE SPECIALIST II	1.00	61,872	1.00	71,192	1.00	71,904
DOT EXECUTIVE ASST I	1.00	54,757	1.00	63,005	1.00	63,636
DOT EXECUTIVE I	0.00	0	1.00	73,727	0.00	0
DOT EXECUTIVE IV	6.00	552,822	5.00	529,815	6.00	642,463
DOT EXECUTIVE V	7.00	677,189	7.00	824,040	7.00	786,994
DOT EXECUTIVE VI	1.00	109,328	2.00	246,874	1.00	127,055
DOT INTERNAL AUDITOR II	3.00	156,128	2.00	118,309	3.00	181,444
DOT INTERNAL AUDITOR LEAD	1.00	44,593	1.00	51,310	1.00	51,824

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DOT IT FUNCTIONAL ANALYST II	1.00	54,327	1.00	62,510	1.00	63,136
DOT NON-EXEMPT II	1.00	53,960	1.00	62,710	1.00	62,710
DOT PROCUREMENT MANAGER I	2.00	147,479	0.00	0	2.00	171,392
DOT PROCUREMENT OFFICER I	9.00	427,600	0.00	0	9.00	496,935
EMERGENCY RESPONSE TECH	6.00	228,879	4.00	177,067	6.00	265,992
EMERGENCY RESPONSE TECH SR	25.00	1,032,450	27.00	1,308,716	25.00	1,199,859
ENVIRONMENTAL MANAGER I	1.00	69,946	1.00	88,494	1.00	81,288
FACILITY MAINT SUPV I	35.00	1,672,448	33.00	1,831,128	35.00	1,943,628
FACILITY MAINT SUPV II	6.00	334,606	8.00	496,607	6.00	388,862
FACILITY MAINT TECH I	154.00	4,227,147	141.00	4,336,025	154.00	4,912,632
FACILITY MAINT TECH II	103.00	3,231,215	108.00	3,820,628	103.00	3,755,145
FACILITY MAINT TECH III	333.00	12,129,252	365.00	15,408,036	333.00	14,095,976
FACILITY MAINT TECH IV	147.00	6,207,948	144.00	7,090,498	147.00	7,214,545
FISCAL ACCOUNTS TECHNICIAN II	1.00	42,112	2.00	96,118	1.00	48,940
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	92,974	1.00	53,490	2.00	108,050
FISCAL SERVICES ADMINISTRATOR II	1.00	68,620	3.00	234,348	1.00	79,747
FISCAL SERVICES ADMINISTRATOR III	1.00	67,856	1.00	78,078	1.00	78,859
FISCAL SERVICES ADMINISTRATOR IV	1.00	71,074	0.00	0	1.00	82,599
FISCAL SERVICES ADMINISTRATOR V	1.00	88,225	1.00	101,515	1.00	102,531
FISCAL SERVICES ADMINISTRATOR VI	1.00	97,802	1.00	112,535	1.00	113,661
GROUNDKEEPER	0.00	0	1.00	30,968	0.00	0
HEAVY EQUIP BODY REPAIR/PAINTER III	1.00	48,313	1.00	56,147	1.00	56,147
HEAVY EQUIP MAINT SUPV I	25.00	1,224,720	25.00	1,411,770	25.00	1,423,307
HEAVY EQUIP MAINT SUPV II	1.00	49,032	0.00	0	1.00	56,982
HEAVY EQUIP MAINT TECH I	7.00	214,901	6.00	210,363	7.00	249,745
HEAVY EQUIP MAINT TECH II	16.00	614,748	11.00	488,209	16.00	714,430
HEAVY EQUIP MAINT TECH III	52.00	2,161,393	58.00	2,808,372	52.00	2,511,843
HEAVY EQUIP MANAGEMENT OFFICER	1.00	53,726	1.00	61,819	1.00	62,438
HIGHWAY MAINTENANCE WORKER II	1.00	29,616	1.00	34,418	1.00	34,418
HIGHWAY OPERATIONS TECH III	5.00	217,892	6.00	303,450	5.00	253,223
HIGHWAY OPERATIONS TECH IV-CENTER OPS	6.00	275,368	8.00	405,122	6.00	320,017
HIGHWAY OPERATIONS TECH IV-FIELD OPS	10.00	499,415	9.00	515,397	10.00	580,393
INTERNAL AUDITOR II	0.00	0	2.00	120,394	0.00	0
IT ASSISTANT DIRECTOR I	1.00	77,520	1.00	89,198	1.00	90,090
IT ASSISTANT DIRECTOR II	1.00	89,198	1.00	84,959	1.00	103,661
IT PROGRAMMER ANALYST II	1.00	47,997	1.00	55,227	1.00	55,780
IT PROGRAMMER ANALYST LEAD/ADVANCED	1.00	65,518	1.00	75,388	1.00	76,142
IT PROGRAMMER ANALYST SUPERVISOR	1.00	54,625	1.00	62,853	1.00	63,482
IT SYSTEMS TECHNICAL SPECIALIST	1.00	68,620	1.00	78,957	1.00	79,747
IT SYSTEMS TECHNICAL SPECIALIST SUPV	3.00	244,726	3.00	281,592	3.00	284,408
ITS TECHNICIAN I GENERAL OPT	2.00	75,082	1.00	44,665	2.00	87,256
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	10.00	313,883	6.00	233,391	10.00	364,778
ITS TECHNICIAN II GENERAL OPT	1.00	33,215	1.00	38,601	1.00	38,601
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	1.00	52,948	5.00	238,037	1.00	61,533
ITS TECHNICIAN III	11.00	465,618	12.00	612,187	11.00	541,117
ITS TECHNICIAN SUPERVISOR	9.00	491,615	9.00	601,741	9.00	571,330
LANDSCAPE ARCHITECT III	1.00	66,253	1.00	76,233	1.00	76,996
LANDSCAPE ARCHITECT V	1.00	71,300	1.00	82,040	1.00	82,861
MAINT CHIEF IV NON LIC	1.00	47,362	1.00	54,497	1.00	55,042
MANAGEMENT ADVOCATE SUPERVISOR	1.00	73,260	1.00	84,296	1.00	85,139

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
OFFICE SERVICES CLERK	0.00	0	1.00	39,885	0.00	0
OSH COMPLIANCE OFFICER III	6.00	331,425	5.00	323,466	6.00	385,166
OSH COMPLIANCE PROGRAM SPECIALIST	1.00	60,704	1.00	68,529	1.00	70,547
PERSONNEL ADMINISTRATOR I	1.00	59,085	0.00	0	1.00	68,665
PERSONNEL ADMINISTRATOR II	2.00	144,194	3.00	235,764	2.00	167,576
PERSONNEL ADMINISTRATOR III	1.00	71,300	2.00	159,501	1.00	82,861
PERSONNEL ASSOCIATE III	2.00	80,400	2.00	92,511	2.00	93,437
PERSONNEL CLERK	2.00	59,432	0.00	0	2.00	69,069
PERSONNEL OFFICER I	1.00	48,647	2.00	111,950	1.00	56,535
PERSONNEL OFFICER III	4.00	221,990	4.00	257,803	4.00	257,986
PHYSICIAN PROGRAM STAFF	1.00	122,353	1.00	140,784	1.00	142,192
PROCUREMENT ADMINISTRATOR I	0.00	0	1.00	64,214	0.00	0
PROGRAM MANAGER I	5.00	282,790	5.00	332,076	5.00	328,644
PROGRAM MANAGER II	0.00	0	1.00	94,394	0.00	0
PROGRAM MANAGER III	10.00	753,364	13.00	1,139,403	10.00	875,523
PROGRAM MANAGER IV	4.00	330,277	3.00	272,555	4.00	383,831
PROGRAM MANAGER SR I	1.00	99,688	1.00	114,704	1.00	115,852
SAFETY MANAGEMENT REP II	0.00	0	1.00	52,513	0.00	0
SHA DEPUTY ADMINISTRATOR	3.00	348,143	1.00	139,571	3.00	404,594
SHA DIRECTOR OF ADMINISTRATION	1.00	106,409	1.00	122,438	1.00	123,663
SHOP ADMINISTRATIVE TECHNICIAN I	1.00	27,799	1.00	32,307	1.00	32,307
SHOP ADMINISTRATIVE TECHNICIAN II	3.00	89,261	2.00	65,683	3.00	103,735
SHOP ADMINISTRATIVE TECHNICIAN III	14.00	461,982	15.00	572,714	14.00	536,894
SIGN OPERATIONS SUPERVISOR	0.00	0	1.00	48,674	0.00	0
SIGN TECHNICIAN II	1.00	23,172	0.00	0	1.00	26,929
SIGN TECHNICIAN III	2.00	78,886	3.00	131,146	2.00	91,677
SKILLED TRADE SPECIALIST II	1.00	42,433	1.00	49,314	1.00	49,314
TRANS DESIGN ENGINEER III	1.00	66,784	1.00	76,844	1.00	77,613
TRANS DESIGN ENGINEER IV	2.00	125,331	2.00	175,066	2.00	145,653
TRANS DESIGN ENGINEER V	1.00	81,141	1.00	93,364	1.00	94,298
TRANS DESIGN ENGINEER VI	1.00	95,199	1.00	109,539	1.00	110,635
TRANS DESIGN ENGINEER VII	3.00	304,827	3.00	350,745	3.00	354,255
TRANS ENGINEER I	4.00	194,588	1.00	55,975	4.00	226,140
TRANS ENGINEER III	3.00	166,497	2.00	117,993	3.00	193,495
TRANS ENGINEER IV	5.50	349,165	2.50	195,442	5.50	405,783
TRANS ENGINEER V	3.00	208,566	2.00	157,944	3.00	242,385
TRANS ENGINEERING MANAGER I	11.00	862,022	9.00	785,377	11.00	1,001,797
TRANS ENGINEERING MANAGER II	8.00	661,099	5.00	471,813	8.00	768,296
TRANS ENGINEERING TECHNICIAN I	1.00	28,503	0.00	0	1.00	33,125
TRANS ENGINEERING TECHNICIAN II	3.00	105,076	1.00	39,469	3.00	122,113
TRANS ENGINEERING TECHNICIAN III	5.00	195,199	1.00	48,940	5.00	226,850
TRANS ENGINEERING TECHNICIAN IV	11.00	498,455	9.00	467,167	11.00	579,283
TRANS ENGINEERING TECHNICIAN V	6.00	293,628	6.00	352,123	6.00	341,240
TRANS FACILITIES MAINT WORKER II	1.00	35,316	1.00	41,042	1.00	41,042
WAREHOUSE ASSISTANT SUPERVISOR	0.00	0	1.00	39,469	0.00	0
Total J00B0102	1,358.50	59,233,221	1,359.50	68,314,771	1,358.50	68,837,816
J00B0104 - Highway Safety Operating Program						
ACCOUNTANT SUPERVISOR II	1.00	72,243	1.00	69,848	1.00	71,904
ADMIN ASSISTANT II - SG	1.00	49,695	1.00	49,462	1.00	49,462
ADMIN ASSISTANT III	2.00	104,718	2.00	104,226	2.00	104,226

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ADMIN ASSISTANT, EXEC	1.00	51,797	1.00	51,554	1.00	51,554
ADMIN OFFICER I	0.00	0	4.00	184,244	0.00	0
ADMIN OFFICER III	0.00	0	1.00	54,328	0.00	0
ADMIN SPEC II	1.00	51,523	1.00	50,773	1.00	51,281
ADMIN SPEC III	2.00	99,716	2.00	98,266	2.00	99,249
ADMIN SPECIALIST I	1.00	47,513	1.00	46,821	1.00	47,290
ADMINISTRATOR I	3.00	172,886	4.00	231,895	3.00	172,076
ADMINISTRATOR II	5.00	354,439	5.00	354,887	5.00	352,775
ADMINISTRATOR IV	4.00	289,767	3.00	225,388	4.00	288,408
ADMINISTRATOR V	1.00	90,515	1.00	89,198	1.00	90,090
ADMINISTRATOR VI	1.00	104,150	1.00	102,634	1.00	103,661
ADMINISTRATOR VII	3.00	309,316	3.00	304,815	3.00	307,865
COMPUTER INFO SERVICES SPEC II	1.00	66,624	1.00	65,654	1.00	66,311
DOT EXECUTIVE IV	1.00	112,040	1.00	110,409	1.00	111,514
DOT IT FUNCTIONAL ANALYST LEAD	1.00	50,207	1.00	49,476	1.00	49,971
DOT NON-EXEMPT II	1.00	53,170	0.00	0	1.00	52,921
DOT PROCUREMENT OFFICER I	2.00	103,456	0.00	0	2.00	102,971
EMERGENCY RESPONSE TECH	1.00	44,069	0.00	0	1.00	43,862
FACILITY MAINT SUPV II	1.00	64,652	1.00	63,711	1.00	64,349
FACILITY MAINT TECH I	1.00	32,459	0.00	0	1.00	32,307
FACILITY MAINT TECH IV	2.00	98,910	2.00	109,170	2.00	98,446
HEAVY EQUIP MAINT SUPV I	2.00	119,803	2.00	118,059	2.00	119,241
HEAVY EQUIP MAINT TECH III	1.00	46,896	2.00	93,352	1.00	46,676
IT PROGRAMMER ANALYST II	1.00	68,989	1.00	67,985	1.00	68,665
IT PROGRAMMER ANALYST MANAGER	1.00	82,324	1.00	81,126	1.00	81,938
IT PROGRAMMER ANALYST SUPERVISOR	1.00	83,252	1.00	82,040	1.00	82,861
OSH COMPLIANCE OFFICER III	1.00	62,243	1.00	60,183	1.00	61,951
PERSONNEL OFFICER I	1.00	49,888	0.00	0	1.00	49,654
TRANS DESIGN ENGINEER VII	1.00	107,853	1.00	106,284	1.00	107,347
TRANS ENGINEER III	3.00	202,024	2.00	149,608	3.00	201,076
TRANS ENGINEER IV	1.00	73,634	3.00	226,251	1.00	73,289
TRANS ENGINEER V	2.00	163,375	1.00	74,553	2.00	162,608
TRANS ENGINEERING MANAGER I	2.00	182,824	4.00	331,397	2.00	181,966
TRANS ENGINEERING MANAGER II	4.00	355,075	3.00	257,028	4.00	353,410
TRANS ENGINEERING TECHNICIAN I	1.00	39,067	0.00	0	1.00	38,884
TRANS ENGINEERING TECHNICIAN IV	1.00	46,401	3.00	139,518	1.00	46,183
TRANS ENGINEERING TECHNICIAN V	6.00	335,695	4.00	232,082	6.00	334,120
Total J00B0104	66.00	4,443,208	66.00	4,436,225	66.00	4,422,362
Total J00B01-State Highway Administration	2,958.50	163,672,006	2,959.50	178,860,773	2,958.50	179,797,718

J00D00 - Maryland Port Administration

J00D0001 - Port Operations

ACCOUNTANT SUPERVISOR I	1.00	69,358	1.00	71,984	1.00	72,704
ADMIN ASSISTANT III	4.00	189,513	4.00	198,653	4.00	198,653
ADMIN ASSISTANT, EXEC	2.00	105,555	3.00	171,023	2.00	110,646
ADMIN OFFICER I	4.00	174,843	4.00	191,650	4.00	183,277
ADMIN OFFICER II	2.00	97,428	1.00	51,953	2.00	102,127
ADMIN OFFICER III	4.00	227,278	4.00	235,880	4.00	238,240
ADMINISTRATOR I	4.00	231,067	4.00	239,810	4.00	242,210
ADMINISTRATOR III	5.00	346,519	7.00	471,347	5.00	363,231
ADMINISTRATOR IV	5.00	361,362	5.00	384,115	5.00	378,790

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
ADMINISTRATOR V	3.00	242,881	3.00	262,823	3.00	254,596
ADMINISTRATOR VI	3.00	273,451	4.00	377,164	3.00	286,640
ADMINISTRATOR VII	2.00	186,644	1.00	90,612	2.00	195,646
AGENCY BUYER III	1.00	53,089	1.00	55,099	1.00	55,650
AGENCY PROCUREMENT SPECIALIST II	0.00	0	1.00	48,674	0.00	0
ASST ATTY GEN VI	1.00	94,172	1.00	97,736	1.00	98,714
ASST ATTY GEN VII	2.00	212,929	2.00	220,988	2.00	223,199
COMMERCIAL MANAGEMENT OFFICER I	3.00	136,601	2.00	92,613	3.00	143,189
COMMERCIAL MANAGEMENT OFFICER III	1.00	58,450	1.00	60,662	1.00	61,269
COMMERCIAL MANAGEMENT OFFICER IV	1.00	67,836	1.00	70,403	1.00	71,108
COMMERCIAL MANAGEMENT OFFICER V	1.00	97,814	1.00	101,515	1.00	102,531
COMPUTER NETWORK SPEC II	1.00	61,873	1.00	64,214	1.00	64,857
COMPUTER NETWORK SPEC SUPV	1.00	79,049	1.00	73,144	1.00	82,861
CRANE ELECTRICIAN	3.00	196,973	3.00	206,473	3.00	206,473
CRANE MECHANIC	1.00	65,585	1.00	68,749	1.00	68,749
DOT EXECUTIVE ASSOC II	1.00	41,091	1.00	43,072	1.00	43,072
DOT EXECUTIVE ASST II	2.00	142,532	2.00	147,926	2.00	149,406
DOT EXECUTIVE ASST V	2.00	168,485	2.00	174,861	2.00	176,611
DOT EXECUTIVE ASST VI	1.00	97,814	1.00	101,515	1.00	102,531
DOT EXECUTIVE IV	1.00	112,652	1.00	116,915	1.00	118,085
DOT EXECUTIVE V	5.00	528,546	3.00	335,019	4.00	435,010
DOT EXECUTIVE VI	1.00	121,209	1.00	125,797	1.00	127,055
DOT IT FUNCTIONAL ANALYST II	1.00	57,989	1.00	60,183	1.00	60,785
DOT NON-EXEMPT I	2.00	94,484	3.00	149,655	2.00	99,041
DOT NON-EXEMPT III	2.00	125,288	1.00	66,912	2.00	131,331
DOT NON-EXEMPT V	4.00	269,508	4.00	229,324	4.00	282,504
DOT PROCUREMENT MANAGER I	2.00	159,303	0.00	0	2.00	166,986
J00 4886	2.00	191,870	0.00	0	2.00	201,124
DOT PROCUREMENT MANAGER IV	1.00	128,376	0.00	0	1.00	134,568
DOT PROCUREMENT OFFICER II	1.00	66,030	0.00	0	1.00	69,215
DOT Procurement Officer Trainee	2.00	114,166	0.00	0	2.00	119,674
EXECUTIVE ASSOCIATE II	3.00	183,269	3.00	190,205	3.00	192,109
FACILITY MAINT SUPV I	4.00	213,332	4.00	221,403	4.00	223,619
FACILITY MAINT SUPV II	1.00	68,814	1.00	71,418	1.00	72,133
FACILITY MAINT TECH I	2.00	59,556	2.00	64,614	2.00	62,429
FISCAL ACCOUNTS TECHNICIAN II	1.00	46,156	1.00	43,072	1.00	48,382
FISCAL SERVICES ADMINISTRATOR II	0.00	0	2.00	172,213	0.00	0
FISCAL SERVICES ADMINISTRATOR IV	3.00	274,183	3.00	284,559	3.00	287,406
FISCAL SERVICES ADMINISTRATOR V	3.00	290,267	4.00	408,626	3.00	304,267
GRAPHIC ARTS SPECIALIST	0.00	0	1.00	64,419	0.00	0
HEAVY EQUIP MAINT SUPV I	1.00	57,083	1.00	59,244	1.00	59,837
HEAVY EQUIP MAINT TECH I	2.00	65,480	2.00	68,638	2.00	68,638
HEAVY EQUIP MAINT TECH II	2.00	88,403	1.00	47,178	2.00	92,665
HEAVY EQUIP MAINT TECH III	1.00	44,528	1.00	46,676	1.00	46,676
IT ASSISTANT DIRECTOR II	0.00	0	1.00	102,634	0.00	0
IT ASSISTANT DIRECTOR III	1.00	105,545	0.00	0	1.00	110,635
IT PROGRAMMER ANALYST LEAD/ADVANCED	1.00	72,639	0.00	0	1.00	76,142
ITS TECHNICIAN II GENERAL OPT	1.00	52,980	1.00	38,601	1.00	55,535
MAINT CHIEF II NON LIC	0.00	0	1.00	48,940	0.00	0
MAINT HIGH VOLTAGE CRANE ELECTRICIAN	2.00	126,816	2.00	132,932	2.00	132,932

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
MARKETING AND SALES ADMINISTRATOR I	3.00	234,534	3.00	243,408	3.00	245,844
MARKETING AND SALES ADMINISTRATOR II	1.00	84,341	1.00	87,533	1.00	88,409
MASTER MARY LYNN	1.00	65,059	1.00	68,197	1.00	68,197
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	0.00	0	1.00	51,554	0.00	0
MPA ELECTRO-MECH CRANE TECH II-ELECT OPT	1.00	60,779	1.00	63,711	1.00	63,711
MPA ELECTRO-MECH CRANE TECH II-MECH OPT	2.00	113,799	1.00	61,337	2.00	119,287
MPA ELECTRO-MECH CRANE TECH I-MECH OPT	0.00	0	1.00	51,554	0.00	0
MPA ELECTRO-MECH CRANE TECH SUPV II	2.00	170,534	2.00	176,988	2.00	178,758
MPA FOREMAN, MAINTENANCE	1.00	63,560	1.00	65,965	1.00	66,625
MPC-BCO TRADE DEVELOPMENT EXECUTIVE	1.00	100,657	1.00	104,467	1.00	105,512
MPC-CHF FINANCIAL OFFICER & TREASURER	1.00	156,262	1.00	162,176	1.00	163,798
MPC-DEPUTY EXEC DIR-LOGISTICS/PORT OPS	1.00	201,376	1.00	208,999	1.00	211,089
MPC-DIRECTOR MARITIME COMMERCIAL MGMT	1.00	143,070	1.00	148,486	1.00	149,971
MPC-DIRECTOR MARKETING	1.00	150,327	1.00	156,016	1.00	157,577
MPC-DIRECTOR OPERATIONS	1.00	135,309	1.00	140,430	1.00	141,835
MPC-DIRECTOR SECURITY	1.00	111,909	1.00	116,144	1.00	117,306
MPC-EXECUTIVE DIRECTOR	1.00	314,836	1.00	326,753	1.00	330,021
MPC-GEN MGR CRUISE MD MARKETING	1.00	106,823	1.00	110,866	1.00	111,975
MPC-GEN MGR INTERMODAL TRADE DEVEL	1.00	127,170	1.00	131,983	1.00	133,303
OBS-CHF BOAT MAINTENANCE	1.00	58,813	1.00	61,038	1.00	61,649
OBS-FOREMAN SUPPLY	1.00	75,472	1.00	78,328	1.00	79,112
OFFICE SERVICES CLERK	2.00	74,160	2.00	77,736	2.00	77,736
PRINCIPAL COUNSEL, PORT ADMIN	1.00	128,376	1.00	133,235	1.00	134,568
PROCUREMENT ADMINISTRATOR I	0.00	0	1.00	64,214	0.00	0
PROCUREMENT ADMINISTRATOR III	0.00	0	2.00	123,935	0.00	0
PROCUREMENT ADMINISTRATOR V	0.00	0	2.00	155,542	0.00	0
PROGRAM MANAGER I	2.00	143,670	2.00	149,106	2.00	150,598
PROGRAM MANAGER II	1.00	75,231	1.00	78,078	1.00	78,859
PROGRAM MANAGER IV	3.00	278,529	3.00	289,069	3.00	291,962
SAFETY MANAGEMENT CONSULTANT	1.00	66,030	1.00	68,529	1.00	69,215
SHOP ADMINISTRATIVE TECHNICIAN II	1.00	34,789	1.00	36,467	1.00	36,467
SHOP ADMINISTRATIVE TECHNICIAN III	2.00	84,582	2.00	88,662	2.00	88,662
SKILLED TRADE SPECIALIST I	4.00	158,133	2.00	68,348	4.00	165,760
SKILLED TRADE SPECIALIST II	12.00	538,301	13.00	609,057	12.00	564,267
SKILLED TRADE SPECIALIST III	5.00	261,085	5.00	271,631	5.00	273,676
SKILLED TRADE SPECIALIST SUPV	1.00	47,370	1.00	49,162	1.00	49,654
TRANS DESIGN ENGINEER IV	0.00	0	1.00	59,914	0.00	0
TRANS ENGINEERING MANAGER I	0.00	0	1.00	59,914	0.00	0
WEBMASTER SUPERVISOR	1.00	79,049	1.00	82,040	1.00	82,861
Total J00D0001	172.00	12,242,599	174.00	12,604,407	171.00	12,714,027

J00D0002 - Port Facilities and Capital Equipment

ADMIN ASSISTANT, EXEC	1.00	48,094	1.00	51,554	1.00	51,554
ADMIN OFFICER III	1.00	49,329	1.00	52,353	1.00	52,877
ADMINISTRATOR II	1.00	65,288	1.00	69,292	1.00	69,985
ADMINISTRATOR III	0.00	0	1.00	68,529	0.00	0
ADMINISTRATOR IV	1.00	68,918	0.00	0	1.00	73,876
ADMINISTRATOR V	2.00	145,797	2.00	171,345	2.00	156,285
ADMINISTRATOR VI	1.00	83,125	0.00	0	1.00	89,105
DOT EXECUTIVE ASST I	0.00	0	1.00	79,203	0.00	0
DOT EXECUTIVE IV	1.00	102,069	0.00	0	1.00	109,411

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DOT EXECUTIVE V	1.00	117,588	1.00	124,799	2.00	245,074
DOT PROCUREMENT OFFICER II	1.00	64,570	0.00	0	1.00	69,215
ENVIRONMENTAL ANALYST IV	2.00	152,072	2.00	161,396	2.00	163,011
FISCAL SERVICES ADMINISTRATOR III	0.00	0	1.00	96,197	0.00	0
FISCAL SERVICES ADMINISTRATOR IV	1.00	96,705	0.00	0	1.00	103,661
MPC-DIRECTOR HARBOR DEVELOPMENT	1.00	115,091	1.00	122,148	1.00	123,370
OBS-PROJECT CONSTRUCT INSP ENG ASSOCIATE	0.00	0	1.00	81,385	0.00	0
PLANNER V	0.00	0	1.00	78,328	0.00	0
PROCUREMENT ADMINISTRATOR I	0.00	0	1.00	64,214	0.00	0
PROGRAM MANAGER III	1.00	83,125	1.00	88,222	1.00	89,105
PROGRAM MANAGER IV	4.00	374,392	4.00	397,347	4.00	401,324
PROGRAM MANAGER SR I	2.00	186,195	2.00	197,612	2.00	199,589
PROGRAM MANAGER SR IV	1.00	121,788	1.00	129,256	1.00	130,549
TRANS DESIGN ENGINEER IV	1.00	84,044	1.00	81,126	1.00	90,090
TRANS DESIGN ENGINEER V	4.00	334,114	3.00	268,026	4.00	358,150
TRANS ENGINEER IV	6.00	411,534	5.00	365,389	6.00	441,137
TRANS ENGINEER V	3.00	226,119	3.00	239,984	3.00	242,385
TRANS ENGINEERING MANAGER I	2.00	167,078	1.00	96,197	2.00	179,097
Total J00D0002	38.00	3,097,035	36.00	3,083,902	39.00	3,438,850
Total J00D00-Maryland Port Administration	210.00	15,339,634	210.00	15,688,309	210.00	16,152,877
J00E00 - Motor Vehicle Administration						
J00E0001 - Motor Vehicle Operations						
ACCOUNTANT ADVANCED	5.00	259,114	6.00	362,672	5.00	268,782
ACCOUNTANT I	1.00	39,972	1.00	47,410	1.00	41,464
ACCOUNTANT II	1.00	45,707	1.00	46,942	1.00	47,412
ACCOUNTANT LEAD	0.00	0	1.00	56,865	0.00	0
ACCOUNTANT SUPERVISOR I	2.00	109,777	1.00	59,524	2.00	113,874
ACCOUNTANT SUPERVISOR II	1.00	77,740	0.00	0	1.00	80,641
ACCOUNTANT TRAINEE	0.00	0	1.00	38,601	0.00	0
ADMIN ASSISTANT I - SG	1.00	34,533	1.00	35,822	1.00	35,822
ADMIN ASSISTANT II - SG	11.00	395,722	10.00	362,808	11.00	410,487
ADMIN ASSISTANT III	7.00	286,265	9.00	401,658	7.00	296,946
ADMIN ASSISTANT, EXEC	8.00	367,148	7.00	333,815	8.00	380,849
ADMIN OFFICER I	2.00	92,689	3.00	146,748	2.00	96,147
ADMIN OFFICER II	0.00	0	4.50	213,612	0.00	0
ADMIN OFFICER III	11.00	559,489	8.00	432,342	11.00	580,366
ADMIN SPEC III	6.00	261,535	7.00	310,477	6.00	271,294
ADMINISTRATOR I	11.00	611,159	11.00	692,948	11.00	633,965
ADMINISTRATOR II	8.00	529,662	7.00	464,778	8.00	549,425
ADMINISTRATOR III	13.00	850,673	10.00	732,028	13.00	882,415
ADMINISTRATOR IV	3.00	205,675	3.00	211,235	3.00	213,349
ADMINISTRATOR V	8.00	643,053	8.00	671,376	8.00	667,048
ADMINISTRATOR VI	3.00	268,006	4.00	348,934	3.00	278,007
ADMINISTRATOR VII	5.00	434,545	4.00	350,390	5.00	450,759
AGENCY PROCUREMENT SPECIALIST II	1.00	55,980	1.00	57,494	1.00	58,069
AGENCY PROJECT ENGR-ARCH SUPV	1.00	76,022	1.00	78,078	1.00	78,859
ASST ATTY GEN VI	3.00	310,066	3.00	318,450	3.00	321,636
ASST ATTY GEN VIII	1.00	121,513	1.00	124,799	1.00	126,047
AUTOMOTIVE SERVICES SPECIALIST	1.00	43,058	1.00	44,665	1.00	44,665
COMPUTER INFO SERVICES SPEC I	7.00	333,278	7.00	321,009	7.00	345,714

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
COMPUTER INFO SERVICES SPEC II	6.00	292,511	5.00	298,275	6.00	303,428
COMPUTER INFO SERVICES SPEC SUPV	2.00	133,813	1.00	71,984	2.00	138,806
COMPUTER NETWORK SPEC II	2.00	110,885	2.00	113,883	2.00	115,023
COMPUTER NETWORK SPEC LEAD	1.00	59,556	1.00	61,166	1.00	61,778
COMPUTER NETWORK SPEC SUPV	1.00	78,364	1.00	73,144	1.00	81,288
COMPUTER OPERATOR SUPERVISOR	0.00	0	1.00	62,710	0.00	0
CUSTOMER AGENT I	137.00	3,839,793	118.00	3,490,781	137.00	3,983,034
CUSTOMER AGENT II	535.50	18,689,815	548.50	20,006,296	535.50	19,387,107
CUSTOMER AGENT III	220.50	9,522,373	220.50	10,020,466	220.50	9,877,673
Customer Agent IV	24.00	1,167,984	26.00	1,329,206	24.00	1,211,569
CUSTOMER AGENT SUPERVISOR	117.00	5,898,437	112.00	5,834,778	117.00	6,118,538
DATA BASE SPECIALIST II	0.00	0	4.00	310,374	0.00	0
DOT EXECUTIVE ASSOC II	2.00	89,577	2.00	92,919	2.00	92,919
DOT EXECUTIVE ASSOC IV	0.00	0	1.00	48,791	0.00	0
DOT EXECUTIVE ASST I	3.00	168,654	3.00	189,185	3.00	174,948
DOT EXECUTIVE ASST II	2.00	120,617	0.00	0	2.00	125,118
DOT EXECUTIVE ASST III	2.00	169,228	2.00	165,670	2.00	175,542
DOT EXECUTIVE ASST IV	0.00	0	1.00	90,897	0.00	0
DOT EXECUTIVE III	5.00	453,002	4.00	365,429	5.00	469,906
DOT EXECUTIVE IV	9.00	817,580	8.00	786,393	9.00	848,087
DOT EXECUTIVE OFFICER III	2.00	122,556	1.00	70,071	2.00	127,129
DOT EXECUTIVE V	7.00	677,275	8.00	830,586	7.00	702,547
DOT EXECUTIVE VI	1.00	113,471	1.00	116,539	1.00	117,705
DOT INTERNAL AUDITOR I	1.00	50,585	0.00	0	1.00	52,473
DOT INTERNAL AUDITOR II	2.00	124,441	1.00	48,191	2.00	129,085
DOT INTERNAL AUDITOR SUPV	1.00	68,009	1.00	69,848	1.00	70,547
DOT INTERNAL AUDITOR TRAINEE	0.00	0	1.00	48,791	0.00	0
DOT IT FUNCTIONAL ANALYST II	5.00	299,960	9.00	524,369	5.00	311,151
DOT IT FUNCTIONAL ANALYST SUPV	2.00	134,783	3.00	199,594	2.00	139,813
DOT PROCUREMENT MANAGER I	2.00	143,699	0.00	0	2.00	149,060
DOT PROCUREMENT MANAGER III	1.00	114,745	0.00	0	1.00	119,027
DOT PROCUREMENT MANAGER IV	1.00	103,159	0.00	0	1.00	107,008
DOT PROCUREMENT OFFICER I	1.00	69,538	0.00	0	1.00	72,133
DOT PROCUREMENT OFFICER II	3.00	192,606	0.00	0	3.00	199,792
DRIVER LICENSE AGENT I	42.00	1,231,636	27.50	865,281	42.00	1,277,583
DRIVER LICENSE AGENT II	66.00	2,206,218	76.50	2,641,266	66.00	2,288,527
DRIVER LICENSE AGENT III	15.00	651,046	19.00	850,555	15.00	675,339
ELECTRONIC TECH IV	1.00	48,386	0.00	0	1.00	50,191
ENVIRONMENTAL MANAGER I	1.00	84,556	1.00	86,842	1.00	87,711
EXECUTIVE ASSOCIATE I	1.00	41,430	1.00	42,550	1.00	42,976
EXECUTIVE ASSOCIATE II	1.00	59,251	1.00	60,853	1.00	61,462
FACILITY MAINT SUPV II	4.00	275,623	4.00	283,076	4.00	285,909
FISCAL ACCOUNTS TECHNICIAN I	0.00	0	1.00	37,028	0.00	0
FISCAL ACCOUNTS TECHNICIAN II	8.00	339,632	7.00	312,942	8.00	352,306
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	90,081	2.00	92,515	2.00	93,442
FISCAL SERVICES ADMINISTRATOR I	1.00	63,023	2.00	136,070	1.00	65,375
FISCAL SERVICES ADMINISTRATOR II	10.00	742,501	9.00	705,839	10.00	770,205
FISCAL SERVICES ADMINISTRATOR III	2.00	173,827	2.00	178,527	2.00	180,313
FISCAL SERVICES ADMINISTRATOR IV	1.00	92,643	1.00	95,147	1.00	96,099
FISCAL SERVICES ADMINISTRATOR V	3.00	294,670	3.00	312,569	3.00	305,665

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
INTERNAL AUDITOR II	3.00	213,986	3.00	219,773	3.00	221,971
INTERNAL AUDITOR SUPV	2.00	161,548	2.00	165,916	2.00	167,576
IT ASSISTANT DIRECTOR II	6.00	530,353	6.00	561,025	6.00	550,142
IT ASSISTANT DIRECTOR III	2.00	203,639	2.00	209,145	2.00	211,238
IT ASSISTANT DIRECTOR IV	1.00	109,572	1.00	112,535	1.00	113,661
IT PROGRAMMER ANALYST I	1.00	52,345	0.00	0	1.00	54,298
IT PROGRAMMER ANALYST II	3.00	185,180	3.00	190,186	3.00	192,090
IT PROGRAMMER ANALYST LEAD/ADVANCED	7.00	493,846	10.00	701,186	7.00	512,273
IT PROGRAMMER ANALYST MANAGER	2.00	162,596	3.00	251,290	2.00	168,664
IT PROGRAMMER ANALYST SUPERVISOR	5.00	399,898	5.00	413,502	5.00	414,819
IT PROGRAMMER ANALYST TRAINEE	0.00	0	1.00	63,206	0.00	0
IT QUALITY ASSURANCE MANAGER	1.00	93,664	1.00	96,197	1.00	97,159
IT QUALITY ASSURANCE SPECIALIST	4.00	272,685	4.00	280,058	4.00	282,861
IT QUALITY ASSURANCE SUPV	1.00	71,219	1.00	73,144	1.00	73,876
IT SYSTEMS TECHNICAL SPECIALIST	11.00	800,735	7.00	497,086	11.00	830,615
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	169,183	2.00	176,926	2.00	175,495
MAINT CHIEF I NON LIC	3.00	121,204	4.00	162,844	3.00	125,726
MANAGEMENT ADVOCATE II	1.00	61,836	0.00	0	1.00	64,143
MANAGEMENT ADVOCATE SUPERVISOR	1.00	77,493	1.00	79,589	1.00	80,385
MANAGEMENT SPECIALIST III	2.00	92,015	2.00	94,503	2.00	95,449
MANAGEMENT SPECIALIST SUPERVISOR I	1.00	52,345	1.00	53,760	1.00	54,298
MDOT PRINTER	1.00	33,587	1.00	34,840	1.00	34,840
MOTOR VEHICLE ADMINISTRATOR	1.00	168,890	1.00	162,109	1.00	175,192
MVA ASST BRANCH MANAGER I	2.00	110,190	2.00	113,168	2.00	114,301
MVA ASST BRANCH MANAGER II	32.00	1,999,289	30.00	1,928,880	32.00	2,073,890
MVA BRANCH MANAGER I	1.00	71,443	1.00	73,375	1.00	74,109
MVA BRANCH MANAGER II	25.00	1,813,372	25.00	1,865,112	25.00	1,881,037
MVA DEPUTY ADMINISTRATOR	4.00	506,146	3.00	403,595	4.00	525,032
MVA INVESTIGATOR	33.00	1,578,020	33.00	1,663,504	33.00	1,636,897
MVA POLICE INVESTIGATOR	3.00	179,385	3.00	184,235	3.00	186,079
MVA SECTION MANAGER CENTRAL PROGRAMS	7.00	398,638	8.00	473,630	7.00	413,515
MVA SECTION MANAGER INVESTIGATIONS	5.00	265,878	5.00	285,899	5.00	275,799
MVA SECTION MANAGER VEHICLE INSPECTION	1.00	51,820	1.00	53,221	1.00	53,754
MVA VEHICLE COMPLIANCE AGENT I	2.00	74,865	0.00	0	2.00	77,659
MVA VEHICLE COMPLIANCE AGENT II	8.00	302,582	14.00	554,522	8.00	313,872
MVA VEHICLE COMPLIANCE AGENT III	3.00	147,479	3.00	152,982	3.00	152,982
MVA VEHICLE COMPLIANCE AGENT SUPV	2.00	110,226	4.00	231,553	2.00	114,339
NURSE CASE REVIEWER	11.00	783,848	11.00	810,695	11.00	813,099
NURSE CASE REVIEWER SUPERVISOR	1.00	87,799	1.00	90,173	1.00	91,075
OAG ADMINISTRATIVE AIDE	1.00	45,936	1.00	47,178	1.00	47,650
OAG MANAGEMENT ASSOCIATE	1.00	51,131	1.00	52,513	1.00	53,039
OFFICE SERVICES CLERK	10.00	335,880	9.00	309,051	10.00	348,411
OFFICE SERVICES CLERK LEAD	0.00	0	1.00	31,374	0.00	0
OFFICE SUPERVISOR	1.00	39,722	1.00	40,796	1.00	41,204
OSH COMPLIANCE OFFICER III	1.00	58,018	1.00	60,183	1.00	60,183
PERSONNEL ADMINISTRATOR I	2.00	131,884	0.00	0	2.00	136,805
PERSONNEL ADMINISTRATOR II	0.00	0	1.00	65,965	0.00	0
PERSONNEL ADMINISTRATOR III	3.00	232,150	3.00	248,117	3.00	240,812
PERSONNEL ASSOCIATE III	0.00	0	1.00	36,312	0.00	0
PERSONNEL OFFICER I	2.00	106,029	1.00	61,533	2.00	109,986

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
PERSONNEL OFFICER III	4.00	247,857	7.50	444,159	4.00	257,105
PERSONNEL SPECIALIST	1.00	37,586	0.00	0	1.00	38,988
PERSONNEL SPECIALIST TRAINEE	1.00	47,144	0.00	0	1.00	48,903
PHYSICIAN PROGRAM MANAGER II	0.50	85,782	0.50	88,102	0.50	88,983
PHYSICIAN PROGRAM MANAGER III	1.00	242,517	1.00	249,075	1.00	251,566
POLICE CHIEF I	1.00	80,405	1.00	79,786	1.00	83,405
POLICE COMMUNICATIONS OPER II	1.00	36,267	1.00	37,620	1.00	37,620
POLICE OFFICER I	4.00	190,216	2.00	110,801	4.00	197,313
POLICE OFFICER II	2.00	107,182	3.00	164,619	2.00	111,181
POLICE OFFICER III	1.00	60,251	1.00	60,666	1.00	62,499
POLICE OFFICER SUPERVISOR	1.00	68,414	1.00	68,887	1.00	70,967
PRINCIPAL COUNSEL	1.00	129,727	1.00	133,235	1.00	134,568
PROCUREMENT ADMINISTRATOR I	0.00	0	3.00	209,345	0.00	0
PROCUREMENT ADMINISTRATOR II	0.00	0	1.00	68,529	0.00	0
PROCUREMENT ADMINISTRATOR III	0.00	0	1.00	88,494	0.00	0
PROGRAM MANAGER I	12.00	829,685	11.00	811,492	12.00	860,644
PROGRAM MANAGER II	7.00	545,235	11.00	887,298	7.00	565,579
PROGRAM MANAGER III	1.00	89,205	2.00	186,728	1.00	92,534
PROGRAM MANAGER SR I	2.00	192,737	2.00	206,536	2.00	199,929
PUB AFFAIRS OFFICER II	1.00	51,925	1.00	53,329	1.00	53,863
SKILLED TRADE SPECIALIST II	7.00	315,363	7.00	326,812	7.00	327,131
SKILLED TRADE SPECIALIST III	5.00	261,546	5.00	271,305	5.00	271,305
SKILLED TRADE SPECIALIST SUPV	3.00	171,104	3.00	175,730	3.00	177,489
SUPPLY OFFICER I	2.00	61,750	2.00	64,054	2.00	64,054
TRANS ENGINEERING MANAGER II	1.00	82,722	1.00	84,959	1.00	85,809
TRANS FACILITIES MAINT WORKER II	2.00	54,728	2.00	56,770	2.00	56,770
TRANS FACILITIES MAINT WORKER III	11.00	388,438	10.00	369,827	11.00	402,932
WAREHOUSE ASSISTANT SUPERVISOR	0.00	0	1.00	41,664	0.00	0
WAREHOUSE SUPERVISOR	1.00	47,652	0.00	0	1.00	49,430
WEBMASTER II	1.00	75,660	1.00	77,705	1.00	78,483
WEBMASTER SUPERVISOR	1.00	71,219	1.00	73,144	1.00	73,876
Total J00E0001	1,674.50	75,815,786	1,673.50	79,213,933	1,674.50	78,644,605
J00E0003 - Facilities and Capital Equipment						
ADMIN OFFICER III	1.00	55,965	1.00	53,329	1.00	53,863
ADMINISTRATOR IV	1.00	86,095	1.00	82,040	1.00	82,861
ADMINISTRATOR V	1.00	81,937	1.00	87,533	1.00	78,859
ADMINISTRATOR VI	1.00	81,028	1.00	95,147	1.00	77,984
ADMINISTRATOR VII	0.00	0	1.00	95,902	0.00	0
DOT EXECUTIVE ASST III	0.00	0	1.00	82,040	0.00	0
ENVIRONMENTAL MANAGER II	1.00	107,707	1.00	102,634	1.00	103,661
PROGRAM MANAGER II	1.00	97,208	1.00	92,630	1.00	93,557
TRANS ENGINEERING MANAGER II	1.00	90,854	1.00	102,634	1.00	87,441
Total J00E0003	7.00	600,794	9.00	793,889	7.00	578,226
J00E0004 - Maryland Highway Safety Office						
ADMINISTRATOR I	2.00	110,390	2.00	123,894	2.00	125,134
ADMINISTRATOR VI	1.00	86,397	1.00	84,959	1.00	97,936
AGENCY GRANTS SPECIALIST II	1.20	115,896	2.00	130,073	1.20	131,375
AGENCY GRANTS SPECIALIST SUPERVISOR	1.00	45,718	1.00	51,310	1.00	51,824
DOT EXECUTIVE ASSOC II	1.00	43,606	1.00	48,940	1.00	49,430
DOT EXECUTIVE ASST I	6.80	366,281	6.00	409,802	6.80	415,200

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DOT EXECUTIVE ASST II	3.00	220,346	3.00	247,301	3.00	249,775
DOT EXECUTIVE OFFICER II	1.00	38,909	1.00	65,654	1.00	44,106
DOT EXECUTIVE OFFICER III	5.00	293,989	5.00	322,972	5.00	333,254
DOT EXECUTIVE V	1.00	91,893	1.00	103,134	1.00	104,166
FISCAL SERVICES ADMINISTRATOR III	1.00	79,476	1.00	89,198	1.00	90,090
IT QUALITY ASSURANCE SPECIALIST	1.00	73,916	1.00	82,958	1.00	83,788
Total J00E0004	25.00	1,566,817	25.00	1,760,195	25.00	1,776,078
Total J00E00-Motor Vehicle Administration	1,706.50	77,983,397	1,707.50	81,768,017	1,706.50	80,998,909

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
J00H01 - Maryland Transit Administration						
J00H0101 - Transit Administration						
A Repairman Mechanic	1.00	66,659	1.00	69,971	1.00	72,072
ACCOUNTANT II	0.00	0	1.00	62,018	0.00	0
ACCOUNTANT LEAD SPECIALIZED	4.00	250,724	4.00	261,429	4.00	271,083
ACCOUNTANT SUPERVISOR I	1.00	59,986	0.00	0	1.00	64,857
ACCOUNTING SPECIALIST	11.00	583,427	10.00	526,326	11.00	630,804
ADMIN ASSISTANT I - SG	1.00	36,231	1.00	39,173	1.00	39,173
ADMIN ASSISTANT III	3.00	140,700	3.00	152,124	3.00	152,124
ADMIN ASSISTANT, EXEC	3.00	148,401	3.00	158,862	3.00	160,451
ADMIN OFFICER I	1.00	41,611	1.00	44,544	1.00	44,990
ADMIN OFFICER II	1.00	39,749	1.00	42,550	1.00	42,976
ADMIN OFFICER III	2.00	116,215	2.00	124,406	2.00	125,651
ADMIN SPEC III	2.00	79,022	2.00	84,592	2.00	85,438
ADMINISTRATOR I	12.00	668,670	12.00	713,473	12.00	722,963
ADMINISTRATOR II	8.00	497,712	7.00	478,764	8.00	538,127
ADMINISTRATOR III	16.00	1,070,814	15.00	1,080,183	16.00	1,157,759
ADMINISTRATOR IV	11.00	754,445	11.00	798,042	11.00	815,703
ADMINISTRATOR V	9.00	693,607	8.00	666,148	9.00	749,926
ADMINISTRATOR VI	10.00	849,421	11.00	1,011,423	10.00	918,392
ADMINISTRATOR VII	6.00	531,860	7.00	658,266	6.00	575,046
ADMINISTRATOR, MTA	1.00	212,259	1.00	227,221	1.00	229,494
ASST ATTY GEN VI	5.00	473,412	4.00	380,372	5.00	511,851
ASST ATTY GEN VII	2.00	206,278	2.00	220,818	2.00	223,028
ASST ATTY GEN VIII	0.00	0	1.00	124,799	0.00	0
CASHIER	3.00	149,826	3.00	148,263	3.00	161,991
CIVILIAN UNIFORMED PERS	20.00	699,588	20.00	793,170	20.00	756,391
CLAIMS CHIEF	1.00	75,183	1.00	80,483	1.00	81,288
COMPUTER INFO SERVICES SPEC II	1.00	53,708	1.00	57,494	1.00	58,069
COMPUTER INFO SERVICES SPEC MANAGER	1.00	78,985	1.00	84,552	1.00	85,398
COMPUTER INFO SERVICES SPEC SUPV	1.00	64,729	1.00	69,292	1.00	69,985
COMPUTER NETWORK SPEC I	1.00	61,820	1.00	66,178	1.00	66,840
COMPUTER NETWORK SPEC II	3.00	184,632	3.00	197,646	3.00	199,624
COMPUTER NETWORK SPEC LEAD	1.00	66,504	1.00	71,192	1.00	71,904
COMPUTER OPERATOR	1.00	37,457	0.00	0	1.00	40,498
CORPORAL/MTA POLICE	4.00	389,988	6.00	626,244	4.00	421,656
COST & PRICE CLERK	6.00	325,620	7.00	346,447	6.00	352,062
COST & PRICE CLERK LEAD	2.00	122,468	1.00	60,590	2.00	132,412
DATA BASE SPECIALIST SUPV	1.00	68,328	1.00	74,553	1.00	73,876
DIRECTOR OFFICE OF FINANCE	1.00	114,376	1.00	122,438	1.00	123,663
DOT EXECUTIVE ASST I	3.00	193,510	2.00	125,709	3.00	209,222
DOT EXECUTIVE IV	4.00	391,177	5.00	536,469	4.00	422,939
DOT EXECUTIVE V	7.00	674,348	4.00	425,054	7.00	729,105
DOT EXECUTIVE VI	5.00	548,804	5.00	582,674	5.00	593,366
DOT INTERNAL AUDITOR PROG SUPV	1.00	69,644	2.00	146,338	1.00	75,299
DOT IT FUNCTIONAL ANALYST II	0.00	0	1.00	68,749	0.00	0
DOT IT FUNCTIONAL ANALYST LEAD	1.00	69,863	1.00	74,788	1.00	75,536
DOT PROCUREMENT MANAGER I	1.00	79,991	0.00	0	1.00	86,486
J00 4886	1.00	90,297	0.00	0	1.00	97,629
DOT PROCUREMENT OFFICER II	5.00	326,268	0.00	0	5.00	352,760

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
EMERGENCY DISPATCHER SUPV I MTA OPT	3.00	144,082	3.00	154,236	3.00	155,781
EMERGENCY DISPATCHER SUPV II MTA OPT	2.00	121,641	2.00	130,215	2.00	131,518
EXECUTIVE ASSOCIATE I	2.00	105,617	1.00	54,927	2.00	114,192
EXECUTIVE ASSOCIATE II	1.00	51,719	1.00	55,364	1.00	55,918
FISCAL SERVICES ADMINISTRATOR II	8.00	541,389	8.00	570,652	8.00	585,348
FISCAL SERVICES ADMINISTRATOR IV	2.00	137,591	1.00	63,925	2.00	148,763
FISCAL SERVICES ADMINISTRATOR V	3.00	267,482	3.00	280,722	3.00	289,201
FISCAL SERVICES ADMINISTRATOR VI	1.00	107,152	1.00	102,324	1.00	115,852
INFORMATION SERV CLERK	25.00	1,211,959	25.00	1,188,472	25.00	1,310,362
INFORMATION SERV CLERK T	0.50	24,970	0.50	24,711	0.50	26,998
INTERNAL AUDITOR II	1.00	52,125	1.00	61,337	1.00	56,357
INTERNAL AUDITOR LEAD	1.00	68,543	1.00	73,375	1.00	74,109
IT ASSISTANT DIRECTOR II	2.00	165,091	2.00	166,728	2.00	178,496
IT ASSISTANT DIRECTOR IV	1.00	83,720	2.00	184,469	1.00	90,518
IT PROGRAMMER ANALYST LEAD/ADVANCED	2.00	144,955	2.00	105,374	2.00	156,725
IT PROGRAMMER ANALYST SUPERVISOR	3.00	236,056	3.00	252,696	3.00	255,224
IT TECH SUPPORT SPECIALIST II	1.00	67,785	1.00	72,563	1.00	73,289
KEYPUNCH OPERATOR	0.00	0	1.00	49,421	0.00	0
MAIL CLERK	2.00	86,648	2.00	89,773	2.00	93,683
MAIL CLERK LEAD	1.00	49,942	1.00	49,421	1.00	53,997
MGR MEDIA/PUBLIC REL	1.00	56,668	1.00	60,662	1.00	61,269
MONEY COUNTER	16.00	769,119	17.00	804,297	16.00	831,567
MONEY RUNNER	10.00	651,780	10.00	661,501	10.00	704,700
MTA POLICE CAPTAIN	6.00	665,547	6.00	737,174	6.00	719,589
MTA POLICE CHIEF	1.00	127,901	1.00	136,916	1.00	138,286
MTA POLICE LIEUTENANT	10.00	1,048,762	10.00	1,200,062	10.00	1,133,917
MTA POLICE LIEUTENANT COLONEL	1.00	125,852	1.00	138,685	1.00	136,071
MTA POLICE MAJOR	1.00	116,389	1.00	128,258	1.00	125,839
MTA POLICE OFFICER	134.00	8,349,977	135.00	9,063,609	134.00	9,027,961
MTA POLICE SERGEANT	25.00	2,163,577	23.00	2,219,459	25.00	2,339,250
OSH COMPLIANCE OFFICER SUPERVISOR	0.00	0	1.00	74,553	0.00	0
PAYROLL SPECIALIST	3.00	157,385	3.00	136,968	3.00	170,165
PERSONNEL ADMINISTRATOR II	2.00	136,928	2.00	146,580	2.00	148,046
PERSONNEL ADMINISTRATOR III	3.00	215,872	2.00	133,626	3.00	233,400
PERSONNEL OFFICER III	8.00	466,151	8.00	506,275	8.00	504,001
Police Monitoring Tech	6.00	197,074	6.00	235,705	6.00	213,076
POLICE RADIO COMM I	12.00	491,935	12.00	562,643	12.00	531,878
PRINCIPAL COUNSEL	1.00	124,462	1.00	133,235	1.00	134,568
PROCUREMENT ADMINISTRATOR I	0.00	0	5.00	337,564	0.00	0
PROCUREMENT ADMINISTRATOR III	0.00	0	1.00	75,994	0.00	0
PROCUREMENT ADMINISTRATOR V	1.00	76,396	1.00	81,781	1.00	82,599
PROCUREMENT SPEC	2.00	108,540	2.00	107,412	2.00	117,354
PROGRAM MANAGER I	2.00	147,628	1.00	75,994	2.00	159,615
PROGRAM MANAGER SR IV	1.00	123,084	1.00	131,760	1.00	133,078
PUB AFFAIRS OFFICER I	1.00	45,578	1.00	48,791	1.00	49,279
SAFETY OFFICER	7.00	407,334	7.00	440,829	7.00	440,408
SHIPPING CLERK	6.00	372,716	6.00	391,226	6.00	402,978
STOREROOM ATTENDANT	33.00	2,102,001	33.00	2,206,776	33.00	2,272,677
SUPT - TRANSPORTATION	1.00	70,424	1.00	75,388	1.00	76,142
SUPV RAIL MAT/STORES	4.00	249,992	4.00	267,613	4.00	270,291

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
SUPV REV CONTROL	7.00	409,573	7.00	438,441	7.00	442,828
SUPV TRANSPORTATION	0.00	0	1.00	52,687	0.00	0
TRAFFIC CHECKER	3.00	149,826	0.00	0	3.00	161,991
TRAFFIC CHECKER PT	4.00	146,592	0.00	0	4.00	158,496
TRANS DESIGN ENGINEER V	1.00	90,581	1.00	96,966	1.00	97,936
Total J00H0101	559.50	36,492,428	549.50	38,323,962	559.50	39,455,493
J00H0102 - Bus Operations						
A Repairman - Elect/Mech	2.00	99,998	0.00	0	2.00	108,118
A Repairman - Facilities	0.00	0	2.00	139,942	0.00	0
A Repairman - Machinist	1.00	66,659	1.00	69,971	1.00	72,072
A REPAIRMAN MASON CARPEN	1.00	68,891	1.00	72,322	1.00	74,485
A Repairman Mechanic	54.00	3,514,965	53.00	3,572,162	54.00	3,800,390
A Repairman-Electrician	3.00	206,673	4.00	289,288	3.00	223,455
A Repairman-HVAC	2.00	110,002	2.00	129,459	2.00	118,934
A Repairman-Plumber	2.00	137,782	2.00	144,644	2.00	148,970
A Rep-HVAC-Skld	3.00	208,597	2.00	144,644	3.00	225,535
A Rep-Mason/Carp-Skld	3.00	194,457	3.00	200,638	3.00	210,247
A Rep-Plumber-Skld	1.00	68,891	1.00	72,322	1.00	74,485
A Rep-Welder-Skld	32.00	2,167,478	33.00	2,388,706	32.00	2,343,479
ADMIN ASSISTANT, EXEC	1.00	49,056	1.00	52,513	1.00	53,039
ADMIN OFFICER I	2.00	82,118	2.00	87,904	2.00	88,785
ADMIN OFFICER II	1.00	49,437	1.00	52,921	1.00	53,451
ADMIN OFFICER III	3.00	166,966	3.00	178,734	3.00	180,523
ADMINISTRATOR I	4.00	204,762	4.00	231,804	4.00	221,389
ADMINISTRATOR II	24.00	1,557,470	26.00	1,779,691	24.00	1,683,933
ADMINISTRATOR III	4.00	279,352	3.00	216,084	4.00	302,034
ADMINISTRATOR IV	10.00	738,802	12.00	944,301	10.00	798,791
ADMINISTRATOR V	14.00	1,118,509	13.00	1,109,625	14.00	1,209,329
ADMINISTRATOR VII	6.00	523,061	7.00	659,536	6.00	565,534
ASST SUPT TRANSPORTATION	20.00	1,302,014	21.00	1,482,251	20.00	1,407,735
CHF SUPV TRANSPORTATION	1.00	65,976	1.00	70,626	1.00	71,333
Cleaner - Rail	1.00	49,557	1.00	49,026	1.00	53,581
Cleaner A - Bus	8.00	357,208	9.00	421,758	8.00	386,216
Cleaner B - Bus	27.00	1,200,556	26.00	1,190,666	27.00	1,298,049
DISPATCHER	23.00	1,625,640	16.00	1,187,104	23.00	1,757,637
Dispatcher Bus	2.00	141,360	1.00	74,194	2.00	152,838
DIV SECETARY	4.00	266,560	4.00	279,800	4.00	288,204
DOT EXECUTIVE IV	1.00	92,025	1.00	87,947	1.00	99,497
DOT EXECUTIVE V	10.00	979,903	8.00	794,800	10.00	1,059,470
DOT EXECUTIVE VI	2.00	217,892	2.00	233,252	2.00	235,585
EXECUTIVE ASSOCIATE II	1.00	59,045	1.00	63,206	1.00	63,839
FISCAL SERVICES ADMINISTRATOR II	1.00	75,183	1.00	80,483	1.00	81,288
FISCAL SERVICES ADMINISTRATOR V	1.00	94,831	1.00	101,515	1.00	102,531
IT ASSISTANT DIRECTOR II	1.00	85,585	1.00	91,617	1.00	92,534
IT ASSISTANT DIRECTOR IV	1.00	92,025	0.00	0	1.00	99,497
IT PROGRAMMER ANALYST LEAD/ADVANCED	2.00	135,801	3.00	215,221	2.00	146,828
IT PROGRAMMER ANALYST SUPERVISOR	1.00	68,328	0.00	0	1.00	73,876
JANITOR	4.00	183,510	4.00	189,612	4.00	198,412
JANITOR - BUS	2.00	89,302	2.00	86,694	2.00	96,554
LEADMAN - PRINT SHOP	1.00	54,270	1.00	53,706	1.00	58,677

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
LEADMAN - REPAIRMAN A	29.00	1,989,196	30.00	2,140,543	29.00	2,150,720
LEADMAN - TECHNICIAN	4.00	283,260	4.00	297,608	4.00	306,260
MAINT CONTROL CLERK	9.00	449,478	9.00	427,505	9.00	485,973
MANAGEMENT SPECIALIST SUPERVISOR II	1.00	64,017	0.50	42,276	1.00	69,215
MONEY COUNTER	1.00	49,942	1.00	49,421	1.00	53,997
OPERATOR	1,328.00	79,696,941	1,334.00	83,592,224	1,328.00	86,168,290
Operator - Metro	0.00	0	1.00	66,976	0.00	0
Operator - Mobility	11.00	679,388	11.00	736,736	11.00	734,554
Operator - Part Time	5.50	339,689	5.50	368,368	5.50	367,272
PORTER	5.00	256,787	5.00	266,323	5.00	277,637
PRINTER	4.00	200,824	4.00	193,358	4.00	217,131
PROGRAM MANAGER I	0.00	0	1.00	90,173	0.00	0
PROGRAM MANAGER II	1.00	70,200	1.00	75,148	1.00	75,900
PROGRAM MANAGER IV	3.00	264,156	2.00	136,436	3.00	285,605
REPAIRMAN A	0.00	0	5.00	349,855	0.00	0
Repairman A - Bus	126.00	8,112,114	125.00	8,393,883	126.00	8,770,843
Repairman B - Bus	11.00	567,731	11.00	620,569	11.00	613,830
Repairman C - Bus	46.00	2,423,452	47.00	2,503,087	46.00	2,620,223
RESV CLERK-MOBILITY	60.00	2,942,866	59.00	2,841,789	60.00	3,181,810
RESV CLERK-MOBILITY P/T	0.50	18,728	1.50	57,657	0.50	20,249
SCHEDULE MAKER	7.00	419,808	7.00	371,714	7.00	453,895
SENIOR DEP ADMINISTRATOR TRANSIT OPS	1.00	145,678	1.00	155,947	1.00	157,507
SENIOR DRAFTER	1.00	52,343	1.00	56,593	1.00	56,593
SENIOR TRANSIT ANALYST	3.00	183,341	3.00	196,264	3.00	198,228
STARTER	9.00	599,760	8.00	559,600	9.00	648,459
SUPT - BUS MAINT DIVISION	9.00	660,381	11.00	831,922	9.00	714,001
SUPT - FAC MAINT	2.00	153,522	2.00	149,914	2.00	165,987
SUPT - TRANSPORTATION	11.00	777,921	11.00	765,910	11.00	841,084
SUPV FACILITIES MAINT BUS	4.00	247,858	3.00	185,446	4.00	267,984
SUPV MAINT BUS	29.00	1,746,877	30.00	1,963,951	29.00	1,888,721
SUPV SYSTEMS MAINT	2.00	132,314	2.00	141,640	2.00	143,057
SUPV TRANSPORTATION	63.00	3,746,108	63.00	4,085,410	63.00	4,050,292
Technician - Bus	14.00	966,398	15.00	1,084,830	14.00	1,044,870
Technician - Rail	16.00	1,071,264	9.00	650,898	16.00	1,158,251
TRAFFIC CHECKER	0.00	0	3.00	128,503	0.00	0
TRAFFIC CHECKER PT	0.00	0	4.00	145,006	0.00	0
VAULT PULLER	9.00	545,391	9.00	572,643	9.00	589,680
Total J00H0102	2,112.00	128,708,230	2,119.50	134,586,815	2,112.00	139,159,277

J00H0104 - Rail Operations

A Repairman - Catenary	2.00	116,658	12.00	800,737	2.00	126,131
A Repairman - Elect/Mech	12.00	770,744	15.00	1,034,423	12.00	833,331
A Repairman - Facilities	2.00	116,658	0.00	0	2.00	126,131
A REPAIRMAN - LOCKSMITH	1.00	68,891	1.00	72,322	1.00	74,485
A Repairman - Machinist	3.00	195,321	4.00	269,401	3.00	211,182
A Repairman - Syst Maint	0.00	0	2.00	128,316	0.00	0
A Repairman - Track/Way	13.00	803,295	13.00	832,706	13.00	868,525
A Repairman Heavy Equip	0.00	0	1.00	52,478	0.00	0
A Repairman Mechanic	1.00	68,891	1.00	72,322	1.00	74,485
A Repairman Rail Car Mnt	4.00	220,024	3.00	167,982	4.00	237,890
A Repairman-Electrician	2.00	137,782	1.00	72,322	2.00	148,970

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
A Repairman-HVAC	1.00	68,891	1.00	72,322	1.00	74,485
A Repairman-Plumber	2.00	118,890	1.00	72,322	2.00	128,544
A Repairman-Welder	3.00	206,673	3.00	216,966	3.00	223,455
A Rep-Electrician-Skld	2.00	137,782	2.00	144,644	2.00	148,970
A Rep-HVAC-Skld	1.00	68,891	1.00	72,322	1.00	74,485
A Rep-Locksmith-Skld	3.00	206,365	3.00	216,966	3.00	223,122
A Rep-Plumber-Skld	1.00	68,891	1.00	72,322	1.00	74,485
A Rep-Welder-Skld	13.00	876,383	14.00	994,744	13.00	947,546
ADMIN ASSISTANT II - SG	1.00	46,594	1.00	50,377	1.00	50,377
ADMIN OFFICER III	1.00	47,155	2.00	117,391	1.00	50,984
ADMIN SPEC III	1.00	41,285	1.00	44,195	1.00	44,637
ADMINISTRATOR I	1.00	69,306	1.00	74,191	1.00	74,933
ADMINISTRATOR III	4.00	289,371	5.00	395,924	4.00	312,867
ADMINISTRATOR IV	3.00	211,839	3.00	217,803	3.00	229,040
ADMINISTRATOR V	9.00	712,247	8.00	700,241	9.00	770,079
ADMINISTRATOR VI	1.00	82,413	1.00	88,222	1.00	89,105
ADMINISTRATOR VII	4.00	351,552	3.00	258,651	4.00	380,098
ASST SUPT TRANSPORTATION	7.00	467,654	7.00	508,388	7.00	505,627
CHF RAIL MAINTENANCE	1.00	95,876	1.00	63,925	1.00	103,661
CHF SUPV TRANSPORTATION	3.00	198,551	2.00	148,331	3.00	214,673
Cleaner - Rail	10.00	433,120	10.00	456,910	10.00	468,292
DISPATCHER	7.00	494,760	8.00	593,552	7.00	534,933
Dispatcher - Light Rail	1.00	70,680	1.00	74,194	1.00	76,419
DIV SECETARY	2.00	133,280	2.00	139,900	2.00	144,102
DOT EXECUTIVE V	3.00	314,848	2.00	155,450	3.00	340,413
DOT EXECUTIVE VI	1.00	124,462	1.00	133,235	1.00	134,568
EXECUTIVE ASSOCIATE II	0.00	0	1.00	56,417	0.00	0
FACILITY MAINT TECH IV	1.00	42,817	1.00	45,835	1.00	46,294
JANITOR	3.00	127,258	3.00	128,876	3.00	137,592
JANITOR - RAIL	9.00	354,996	11.00	485,032	9.00	383,823
LEADMAN - REPAIRMAN A	13.00	898,275	17.00	1,234,211	13.00	971,215
LEADMAN - TECHNICIAN	21.00	1,484,883	16.00	1,190,432	21.00	1,605,452
OPERATOR	1.00	63,793	1.00	66,976	1.00	68,973
Operator - Light Rail	74.00	4,586,672	75.00	4,952,874	74.00	4,959,108
Operator - Metro	57.00	3,546,861	56.00	3,674,631	57.00	3,834,865
OPERATOR-RAIL	1.00	63,793	1.00	66,976	1.00	68,973
PROGRAM MANAGER I	2.00	157,319	1.00	90,173	2.00	170,093
PROGRAM MANAGER III	1.00	82,413	1.00	88,222	1.00	89,105
REPAIRMAN A	24.00	1,551,760	62.00	4,373,475	24.00	1,677,769
Repairman A - Bus	1.00	66,659	1.00	69,971	1.00	72,072
Repairman B - Rail	23.00	1,414,276	23.00	1,499,908	23.00	1,529,116
Repairman C - Rail	2.00	111,042	2.00	116,564	2.00	120,058
STATION ATTENDANT	56.00	3,355,876	56.00	3,519,766	56.00	3,628,393
SUPT - FAC MAINT	1.00	66,504	1.00	71,192	1.00	71,904
SUPT - MAINT OF WAY	2.00	149,280	2.00	159,802	2.00	161,401
SUPT - RAIL ELEC MAINT	6.00	444,176	6.00	483,799	6.00	480,241
SUPT - TRANSPORTATION	4.00	277,776	4.00	297,356	4.00	300,330
SUPV CATENARY	2.00	124,218	2.00	119,268	2.00	134,304
SUPV FACILITIES MAINT RAIL	2.00	128,444	2.00	137,498	2.00	138,874
SUPV MAINT OF WAY	2.00	123,640	2.00	112,655	2.00	133,680

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
SUPV SERVICE & INSP	8.00	519,088	8.00	563,691	8.00	561,237
SUPV SYSTEMS MAINT	7.00	446,139	7.00	450,174	7.00	482,364
SUPV TRANSPORTATION	43.00	2,577,996	44.00	2,840,328	43.00	2,787,334
Technician - Rail	107.00	7,252,925	55.00	3,874,164	107.00	7,841,868
TRAINMASTER	4.00	277,726	4.00	297,302	4.00	300,276
Total J00H0104	603.00	38,732,628	603.00	40,654,065	603.00	41,877,744
J00H0105 - Facilities and Capital Equipment						
ADMIN ASSISTANT III	1.00	47,320	1.00	51,162	1.00	51,162
ADMINISTRATOR II	1.00	67,244	1.00	71,984	1.00	72,704
ADMINISTRATOR III	2.00	134,441	3.00	225,302	2.00	145,357
ADMINISTRATOR IV	6.00	425,623	7.00	562,825	6.00	460,182
ADMINISTRATOR V	3.00	229,198	2.00	167,276	3.00	247,808
ADMINISTRATOR VI	3.00	247,274	4.00	360,979	3.00	267,352
ADMINISTRATOR VII	2.00	193,627	1.00	90,612	2.00	209,349
AGENCY PROCUREMENT SPECIALIST II	0.00	0	1.00	43,669	0.00	0
COMPUTER NETWORK SPEC SUPV	1.00	82,667	1.00	88,494	1.00	89,379
DOT EXECUTIVE IV	2.00	200,479	3.00	309,459	2.00	216,758
DOT EXECUTIVE V	7.00	699,518	7.00	728,978	7.00	756,317
DOT EXECUTIVE VI	3.00	362,028	4.00	520,782	3.00	391,424
DOT IT FUNCTIONAL ANALYST II	1.00	59,516	1.00	63,711	1.00	64,349
DOT PROCUREMENT MANAGER I	3.00	249,284	0.00	0	3.00	269,526
J00 4886	1.00	86,942	0.00	0	1.00	94,001
DOT PROCUREMENT MANAGER III	1.00	94,530	0.00	0	1.00	102,206
DOT PROCUREMENT MANAGER IV	1.00	100,873	0.00	0	1.00	109,064
DOT PROCUREMENT OFFICER I	1.00	56,220	0.00	0	1.00	60,785
DOT PROCUREMENT OFFICER II	5.00	296,878	0.00	0	5.00	320,983
ENVIRONMENTAL ANALYST IV	1.00	74,585	2.00	148,371	1.00	80,641
ENVIRONMENTAL MANAGER I	1.00	68,328	0.00	0	1.00	73,876
ENVIRONMENTAL MANAGER II	2.00	155,750	2.00	166,728	2.00	168,396
EXECUTIVE ASSOCIATE I	0.00	0	1.00	58,133	0.00	0
FISCAL SERVICES ADMINISTRATOR VI	1.00	107,152	1.00	114,704	1.00	115,852
MTA CAPITAL PROGRAM ANALYST	3.00	204,585	3.00	219,006	3.00	221,197
MTA EXEC PROJ DIR NEW STARTS	2.00	319,085	2.00	289,820	2.00	344,993
OSH COMPLIANCE OFFICER LEAD	1.00	71,214	1.00	76,233	1.00	76,996
PLANNER V	1.00	77,496	1.00	82,958	1.00	83,788
PROCUREMENT ADMINISTRATOR I	0.00	0	5.00	276,469	0.00	0
PROCUREMENT ADMINISTRATOR III	0.00	0	2.00	154,922	0.00	0
PROCUREMENT ADMINISTRATOR V	0.00	0	1.00	98,819	0.00	0
PROGRAM MANAGER II	1.00	74,348	1.00	79,589	1.00	80,385
PROGRAM MANAGER III	3.50	331,848	4.00	368,841	3.50	358,793
PROGRAM MANAGER IV	2.00	163,844	1.00	88,918	2.00	177,148
PROGRAM MANAGER SR I	8.00	783,869	7.00	776,970	8.00	847,516
PROGRAM MANAGER SR IV	1.00	120,745	1.00	129,256	1.00	130,549
REAL PROPERTY MANAGER	0.00	0	1.00	94,394	0.00	0
REAL PROPERTY SPECIALIST III	2.00	112,637	2.00	127,422	2.00	121,783
REAL PROPERTY SPECIALIST IV	1.00	67,244	1.00	71,984	1.00	72,704
REAL PROPERTY SUPERVISOR	1.00	67,785	1.00	64,727	1.00	73,289
TRANS DESIGN ENGINEER V	3.00	251,626	3.00	289,362	3.00	272,057
TRANS DESIGN ENGINEER VI	2.00	186,096	2.00	167,824	2.00	201,206
TRANS ENGINEER V	1.00	70,990	1.00	75,994	1.00	76,754

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
TRANS ENGINEERING MANAGER I	5.00	418,921	7.00	620,670	5.00	452,937
TRANS ENGINEERING MANAGER II	4.00	335,137	3.00	266,991	4.00	362,349
Total J00H0105	90.50	7,696,947	92.00	8,194,338	90.50	8,321,915
Total J00H01-Maryland Transit Administration	3,365.00	211,630,233	3,364.00	221,759,180	3,365.00	228,814,429
J00I00 - Maryland Aviation Administration						
J00I0002 - Airport Operations						
ACCOUNTANT ADVANCED	0.00	0	1.00	57,950	0.00	0
ACCOUNTANT I	0.00	0	1.00	47,410	0.00	0
ACCOUNTANT II	0.00	0	1.00	48,674	0.00	0
ACCOUNTANT LEAD	0.00	0	1.00	60,183	0.00	0
ACCOUNTANT TRAINEE	0.00	0	1.00	48,791	0.00	0
ADMIN ASSISTANT II - SG	1.00	47,379	6.00	255,642	1.00	50,881
ADMIN ASSISTANT III	2.00	80,978	4.00	180,398	2.00	86,963
ADMIN ASSISTANT, EXEC	6.00	256,308	5.00	251,352	6.00	275,253
ADMIN OFFICER I	5.00	223,298	1.00	46,183	5.00	239,803
ADMIN OFFICER II	26.00	1,324,862	4.00	181,283	26.00	1,422,789
ADMIN OFFICER III	0.00	0	3.00	174,876	0.00	0
ADMIN SPEC II	5.00	205,960	1.00	34,174	5.00	221,183
ADMINISTRATOR I	0.00	0	13.00	822,031	0.00	0
ADMINISTRATOR II	0.00	0	1.00	70,626	0.00	0
ADMINISTRATOR III	35.00	2,433,227	5.00	360,541	35.00	2,613,085
ADMINISTRATOR IV	22.00	1,602,879	7.00	562,793	22.00	1,721,360
ADMINISTRATOR V	12.00	975,343	3.00	266,428	12.00	1,047,437
ADMINISTRATOR VI	7.00	595,768	3.00	280,648	7.00	639,803
ADMINISTRATOR VII	18.00	1,590,101	2.00	195,616	18.00	1,707,634
AGENCY PROCUREMENT SPECIALIST I	0.00	0	1.00	47,902	0.00	0
AGENCY PROCUREMENT SPECIALIST II	0.00	0	3.00	181,094	0.00	0
AGENCY PROCUREMENT SPECIALIST TRAINEE	0.00	0	2.00	93,509	0.00	0
AIRCRAFT SERVICE WORKER	0.00	0	1.00	31,981	0.00	0
AIRPORT BADGING AGENT I	44.00	1,693,507	2.00	78,853	44.00	1,818,690
AIRPORT BADGING AGENT II	24.00	1,057,030	6.00	238,473	24.00	1,135,160
AIRPORT BADGING AGENT LEAD	5.00	234,806	2.00	94,820	5.00	252,162
AIRPORT DEPUTY FIRE CHIEF	2.00	203,454	2.00	212,127	2.00	218,492
AIRPORT DIV FIRE CHIEF, EMER MED SERV	0.00	0	1.00	105,995	0.00	0
AIRPORT DIV FIRE CHIEF, FIRE OPERATIONS	6.00	581,142	4.00	408,838	6.00	624,096
AIRPORT DIV FIRE CHIEF, FIRE PREVENTION	0.00	0	1.00	91,084	0.00	0
AIRPORT FIRE CAPTAIN	6.00	492,340	5.00	429,626	6.00	528,732
AIRPORT FIRE CAPTAIN EMS	0.00	0	1.00	83,702	0.00	0
AIRPORT FIRE LIEUTENANT	0.00	0	5.00	386,952	0.00	0
AIRPORT FIREFIGHTER I	22.00	1,268,119	18.00	1,118,729	22.00	1,361,848
AIRPORT FIREFIGHTER II	39.00	2,478,823	19.00	1,367,023	39.00	2,662,044
AIRPORT FIREFIGHTER TRAINEE	5.00	216,965	4.00	180,968	5.00	233,000
AIRPORT MANAGEMENT ASSISTANT	0.00	0	1.00	43,072	0.00	0
AIRPORT MANAGEMENT OFFICER I	0.00	0	6.00	315,825	0.00	0
AIRPORT MANAGEMENT OFFICER II	0.00	0	19.00	1,328,155	0.00	0
AIRPORT MANAGEMENT OFFICER III	0.00	0	6.00	477,159	0.00	0
AIRPORT MANAGEMENT SPECIALIST I	1.00	43,435	2.00	92,366	1.00	46,645
AIRPORT MANAGEMENT SPECIALIST II	0.00	0	1.00	46,942	0.00	0
AIRPORT PARAMEDIC	0.00	0	3.00	204,984	0.00	0
AIRPORT PARAMEDIC FIREFIGHTER	0.00	0	21.00	1,271,568	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
AIRPORT PARAMEDIC LIEUTENANT	8.00	554,603	2.00	152,482	8.00	595,597
ASST ATTY GEN VI	0.00	0	1.00	109,539	0.00	0
ASST ATTY GEN VII	6.00	602,230	1.00	108,327	6.00	646,742
AVIATION HIGH VOLTAGE ELECTRICAL TECH II	13.00	754,813	0.00	0	13.00	810,603
CHF FACILITY MAINT OFFICER	0.00	0	3.00	223,796	0.00	0
COMMERCIAL MANAGEMENT OFFICER III	0.00	0	1.00	79,203	0.00	0
COMMERCIAL MANAGEMENT OFFICER IV	0.00	0	1.00	88,494	0.00	0
COMMERCIAL MANAGEMENT OFFICER V	0.00	0	3.00	288,831	0.00	0
COMPUTER NETWORK SPEC II	0.00	0	2.00	142,773	0.00	0
COMPUTER NETWORK SPEC SUPV	0.00	0	1.00	73,144	0.00	0
DATA BASE SPECIALIST II	0.00	0	1.00	82,958	0.00	0
DOT EXECUTIVE ASST I	15.00	956,668	1.00	69,292	15.00	1,027,382
DOT EXECUTIVE III	0.00	0	1.00	88,918	0.00	0
DOT EXECUTIVE IV	0.00	0	2.00	225,070	0.00	0
DOT EXECUTIVE V	13.00	1,384,593	8.00	941,332	13.00	1,486,930
DOT EXECUTIVE VI	0.00	0	2.00	242,336	0.00	0
DOT INTERNAL AUDITOR II	0.00	0	2.00	122,674	0.00	0
DOT MAA EXECUTIVE	8.00	1,307,059	8.00	1,396,751	8.00	1,403,669
DOT NON-EXEMPT IV	33.75	2,035,616	1.00	55,799	33.75	2,186,079
ENVIRONMENTAL ANALYST III	0.00	0	1.00	60,183	0.00	0
ENVIRONMENTAL MANAGER II	0.00	0	2.00	188,511	0.00	0
EXECUTIVE ASSOCIATE I	0.00	0	3.00	174,422	0.00	0
EXECUTIVE ASSOCIATE II	8.00	425,284	2.00	131,523	8.00	456,719
FACILITY MAINT SUPV I	0.00	0	14.00	793,198	0.00	0
FACILITY MAINT SUPV II	0.00	0	2.00	142,862	0.00	0
FACILITY MAINT TECH I	12.00	348,136	11.00	333,527	12.00	373,872
FACILITY MAINT TECH II	8.00	270,466	8.00	271,728	8.00	290,458
FACILITY MAINT TECH III	0.00	0	31.00	1,280,164	0.00	0
FACILITY MAINT TECH IV	0.00	0	8.00	382,123	0.00	0
FISCAL ACCOUNTS TECHNICIAN II	7.00	286,601	10.00	446,173	7.00	307,785
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	0.00	0	2.00	110,032	0.00	0
FISCAL SERVICES ADMINISTRATOR I	0.00	0	1.00	65,965	0.00	0
FISCAL SERVICES ADMINISTRATOR II	0.00	0	2.00	150,718	0.00	0
FISCAL SERVICES ADMINISTRATOR III	0.00	0	2.00	168,659	0.00	0
FISCAL SERVICES ADMINISTRATOR V	0.00	0	3.00	298,857	0.00	0
Fiscal Services Officer II	0.00	0	1.00	57,331	0.00	0
HEAVY EQUIP MAINT SUPV I	0.00	0	1.00	53,905	0.00	0
HEAVY EQUIP MAINT TECH II	0.00	0	1.00	48,051	0.00	0
HEAVY EQUIP MAINT TECH III	0.00	0	6.00	302,705	0.00	0
HEAVY EQUIP MANAGEMENT OFFICER	0.00	0	1.00	63,005	0.00	0
HOUSEKEEPING MANAGER	0.00	0	1.00	48,564	0.00	0
INTERNAL AUDITOR PROG SUPV	0.00	0	1.00	80,483	0.00	0
INTERNAL AUDITOR SUPV	0.00	0	1.00	68,529	0.00	0
INVENTORY CONTROL SPECIALIST	0.00	0	1.00	50,227	0.00	0
IT ASSISTANT DIRECTOR II	0.00	0	2.00	205,268	0.00	0
IT ASSISTANT DIRECTOR III	0.00	0	1.00	109,539	0.00	0
IT SYSTEMS TECHNICAL SPECIALIST	0.00	0	1.00	62,853	0.00	0
IT TECH SUPPORT SPECIALIST II	0.00	0	1.00	56,747	0.00	0
IT TECH SUPPORT SPECIALIST SUPV	0.00	0	1.00	71,761	0.00	0
OBS-MPA STATIONARY ENGINEER	6.25	294,511	1.00	56,147	6.25	316,279

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
OFFICE CLERK II	4.50	139,453	0.50	17,160	4.50	149,760
OFFICE SERVICES CLERK	0.00	0	1.00	35,189	0.00	0
PERSONNEL ADMINISTRATOR I	0.00	0	1.00	70,626	0.00	0
PERSONNEL ADMINISTRATOR III	0.00	0	3.00	215,809	0.00	0
PERSONNEL OFFICER II	0.00	0	1.25	70,901	0.00	0
PERSONNEL OFFICER III	0.00	0	2.75	171,186	0.00	0
PRINCIPAL COUNSEL	3.00	353,220	1.00	133,235	3.00	379,328
PROCUREMENT ADMINISTRATOR I	0.00	0	2.00	128,428	0.00	0
PROCUREMENT ADMINISTRATOR II	0.00	0	1.00	84,552	0.00	0
PROCUREMENT ADMINISTRATOR III	0.00	0	3.00	233,879	0.00	0
PROCUREMENT ADMINISTRATOR VI	0.00	0	1.00	88,918	0.00	0
PROGRAM MANAGER I	0.00	0	3.00	255,881	0.00	0
PROGRAM MANAGER II	0.00	0	1.00	76,599	0.00	0
PROGRAM MANAGER III	0.00	0	2.00	165,145	0.00	0
PROGRAM MANAGER IV	0.00	0	2.00	213,001	0.00	0
PROGRAM MANAGER SR I	0.00	0	1.00	116,915	0.00	0
PUBLIC INFORMATION ASSISTANT I	2.00	62,802	2.00	67,444	2.00	67,444
RESEARCH ANALYST	0.00	0	1.00	44,544	0.00	0
SAFETY MANAGEMENT CONSULTANT	0.00	0	1.00	76,844	0.00	0
SAFETY MANAGEMENT REP III, MAA	0.00	0	2.00	113,984	0.00	0
SIGN OPERATIONS SUPERVISOR	0.00	0	1.00	48,674	0.00	0
SKILLED TRADE SPECIALIST II	0.00	0	16.00	759,612	0.00	0
SKILLED TRADE SPECIALIST III	10.00	516,128	27.00	1,470,764	10.00	554,277
SKILLED TRADE SPECIALIST SUPV	0.00	0	4.00	234,862	0.00	0
TRANS ENGINEER II	0.00	0	1.00	60,183	0.00	0
TRANS ENGINEER IV	0.00	0	1.00	63,507	0.00	0
TRANS ENGINEER V	0.00	0	1.00	82,040	0.00	0
WAREHOUSE ASSISTANT SUPERVISOR	3.00	105,038	3.00	111,682	3.00	112,801
WAREHOUSE SUPERVISOR	0.00	0	2.00	89,349	0.00	0
Total J00I0002	453.50	28,002,945	451.50	29,003,738	453.50	30,072,785

J00I0003 - Airport Facilities and Capital Equipment

ACCOUNTANT II	0.00	0	1.00	50,479	0.00	0
ADMIN ASSISTANT III	4.00	166,762	4.00	175,927	4.00	178,250
ADMIN ASSISTANT, EXEC	3.00	138,785	4.00	213,483	3.00	148,345
ADMIN OFFICER I	2.00	106,216	2.00	112,408	2.00	113,533
ADMINISTRATOR I	0.00	0	2.00	120,576	0.00	0
ADMINISTRATOR III	1.00	79,895	1.00	84,552	1.00	85,398
ADMINISTRATOR IV	2.00	167,238	0.00	0	2.00	178,758
ADMINISTRATOR V	2.00	167,336	1.00	82,698	2.00	178,863
ADMINISTRATOR VI	4.00	363,989	2.00	189,209	4.00	389,061
ADMINISTRATOR VII	4.00	369,828	0.00	0	4.00	395,304
AIR TRAFFIC MANAGER	0.00	0	1.00	79,203	0.00	0
AIRPORT DEPUTY FIRE CHIEF	1.00	108,965	1.00	113,078	1.00	116,471
AIRPORT FIREFIGHTER I	1.00	71,580	0.00	0	1.00	76,511
AIRPORT MANAGEMENT SPECIALIST I	1.00	61,550	0.00	0	1.00	65,790
ASST ATTY GEN VI	0.00	0	2.00	199,550	0.00	0
ASST ATTY GEN VII	2.00	203,251	1.00	114,704	2.00	217,252
CAPITAL PROJECTS MANAGER	0.00	0	1.00	93,364	0.00	0
COMMERCIAL MANAGEMENT OFFICER V	0.00	0	1.00	97,736	0.00	0
DOT EXECUTIVE ASST I	2.00	149,682	1.00	79,203	2.00	159,992

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DOT Executive II	0.00	0	1.00	102,634	0.00	0
DOT EXECUTIVE IV	0.00	0	1.00	100,396	0.00	0
DOT EXECUTIVE V	4.00	437,693	5.00	568,319	4.00	467,843
DOT MAA EXECUTIVE	4.00	547,094	4.00	578,988	4.00	584,780
DOT NON-EXEMPT IV	2.00	113,935	0.00	0	2.00	121,783
ENVIRONMENTAL MANAGER I	0.00	0	1.00	88,494	0.00	0
EXECUTIVE ASSOCIATE II	1.00	47,698	0.00	0	1.00	50,984
FISCAL SERVICES ADMINISTRATOR III	0.00	0	1.00	94,394	0.00	0
PRINCIPAL COUNSEL	1.00	105,996	0.00	0	1.00	113,297
PROCUREMENT ADMINISTRATOR III	0.00	0	1.00	88,494	0.00	0
SAFETY MANAGEMENT REP III, MAA	0.00	0	1.00	74,282	0.00	0
TRANS DESIGN ENGINEER VI	0.00	0	1.00	94,101	0.00	0
TRANS ENGINEER V	0.00	0	2.00	175,336	0.00	0
Total J00I0003	41.00	3,407,493	43.00	3,771,608	41.00	3,642,215
Total J00I00-Maryland Aviation Administration	494.50	31,410,438	494.50	32,775,346	494.50	33,715,000
J00J0041 - Operating Program (Including Debt Service) - Non-Budgeted						
ACCOUNTANT ADVANCED	7.00	367,537	8.00	452,357	7.00	419,703
ACCOUNTANT I	1.00	45,112	1.00	45,727	1.00	51,515
ACCOUNTANT II	2.00	100,028	1.00	64,419	2.00	114,225
ACCOUNTANT LEAD SPECIALIZED	3.00	157,027	2.00	126,225	3.00	179,313
ACCOUNTANT MANAGER II	1.00	74,557	1.00	81,126	1.00	85,139
ACCOUNTANT MANAGER III	1.00	76,573	1.00	63,925	1.00	87,441
ACCOUNTANT SUPERVISOR II	4.00	241,858	4.00	273,450	4.00	276,186
ACCOUNTANT TRAINEE	0.00	0	1.00	47,902	0.00	0
ADMIN ASSISTANT II - SG	4.00	160,297	6.00	256,400	4.00	183,049
ADMIN ASSISTANT III	13.00	502,648	14.00	607,511	13.00	573,994
ADMIN ASSISTANT, EXEC	15.00	679,122	17.00	891,732	15.00	775,516
ADMIN OFFICER I	5.00	219,970	6.00	287,304	5.00	251,191
ADMIN OFFICER II	8.00	361,472	6.00	312,113	8.00	412,778
ADMIN OFFICER III	27.00	1,277,525	24.00	1,283,578	27.00	1,458,848
ADMIN SPEC II	1.00	38,795	1.00	34,174	1.00	44,301
ADMIN SPEC III	4.00	150,892	4.00	162,337	4.00	172,309
ADMINISTRATOR I	19.00	984,824	20.00	1,170,583	19.00	1,124,608
ADMINISTRATOR II	12.00	700,066	10.00	683,198	12.00	799,428
ADMINISTRATOR III	15.00	925,485	16.00	1,144,525	15.00	1,056,846
ADMINISTRATOR IV	15.00	1,047,639	15.00	1,175,103	15.00	1,196,336
ADMINISTRATOR V	12.00	858,587	12.00	942,477	12.00	980,451
ADMINISTRATOR VI	16.00	1,237,250	15.00	1,309,451	16.00	1,412,858
ADMINISTRATOR VII	6.00	511,592	5.00	465,452	6.00	584,203
AGENCY PROCUREMENT SPECIALIST II	1.00	44,647	2.00	107,973	1.00	50,984
AGENCY PROCUREMENT SPECIALIST TRAINEE	0.00	0	1.00	36,312	0.00	0
AGENCY PROJECT ENGR-ARCH III	1.00	73,374	1.00	82,958	1.00	83,788
ASST ATTY GEN VI	5.00	394,547	5.00	454,553	5.00	450,546
ASST ATTY GEN VII	1.00	95,812	1.00	108,327	1.00	109,411
CHF FACILITY MAINT OFFICER	9.00	562,139	9.00	618,531	9.00	641,924
DATA BASE SPECIALIST II	3.00	184,443	3.00	208,535	3.00	210,622
DATA BASE SPECIALIST SUPV	1.00	76,809	1.00	86,842	1.00	87,711
DOT EXECUTIVE ASSOC III	1.00	35,730	0.00	0	1.00	40,801
DOT EXECUTIVE ASST I	9.00	465,189	5.00	325,614	9.00	531,214
DOT EXECUTIVE ASST II	2.00	107,212	1.00	61,666	2.00	122,429

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
DOT EXECUTIVE III	1.00	95,056	2.00	196,391	1.00	108,548
DOT EXECUTIVE IV	7.00	655,883	7.00	711,691	7.00	748,975
DOT EXECUTIVE OFFICER III	0.00	0	3.00	167,566	0.00	0
DOT EXECUTIVE V	11.00	1,095,224	11.00	1,263,294	11.00	1,250,675
DOT EXECUTIVE VI	5.00	551,064	5.00	613,223	5.00	629,279
DOT INTERNAL AUDITOR II	1.00	41,107	0.00	0	1.00	46,942
DOT INTERNAL AUDITOR PROG SUPV	1.00	75,379	1.00	73,144	1.00	86,078
DOT IT FUNCTIONAL ANALYST II	0.00	0	1.00	57,950	0.00	0
DOT NON-EXEMPT IV	1.00	51,717	1.00	59,057	1.00	59,057
DOT PROCUREMENT MANAGER I	3.00	261,248	0.00	0	3.00	298,328
DOT PROCUREMENT MANAGER III	1.00	89,503	0.00	0	1.00	102,206
DOT PROCUREMENT MANAGER IV	1.00	115,606	0.00	0	1.00	132,015
DOT PROCUREMENT OFFICER I	1.00	51,255	0.00	0	1.00	58,530
DOT PROCUREMENT OFFICER II	7.00	429,734	0.00	0	7.00	490,729
DOT PROCUREMENT OFFICER III	3.00	215,424	0.00	0	3.00	246,000
DOT Procurement Officer Trainee	1.00	41,933	0.00	0	1.00	47,885
EMERGENCY DISPATCHER SUPV I MDTA OPT	14.00	685,753	14.00	729,542	14.00	783,085
EMERGENCY DISPATCHER SUPV II MDTA OPT	2.00	121,633	2.00	121,018	2.00	138,896
EMERGENCY RESPONSE TECH	21.00	722,421	15.00	565,845	21.00	824,964
EMERGENCY RESPONSE TECH SR	27.00	1,095,049	33.00	1,513,032	27.00	1,250,470
ENVIRONMENTAL ANALYST I	1.00	43,953	1.00	56,593	1.00	50,191
ENVIRONMENTAL ANALYST II	0.00	0	1.00	62,018	0.00	0
ENVIRONMENTAL ANALYST IV	1.00	66,678	1.00	75,388	1.00	76,142
ENVIRONMENTAL MANAGER I	1.00	64,694	1.00	73,144	1.00	73,876
EXECUTIVE ASSOCIATE II	1.00	46,305	1.00	52,353	1.00	52,877
FACILITY MAINT SUPV I	21.00	1,064,979	22.00	1,256,034	21.00	1,216,134
FACILITY MAINT SUPV II	7.00	385,497	5.00	262,199	7.00	440,212
FACILITY MAINT TECH I	58.00	1,538,747	74.00	2,228,552	58.00	1,757,155
FACILITY MAINT TECH II	34.00	1,057,995	26.00	894,764	34.00	1,208,171
FACILITY MAINT TECH III	101.00	3,621,027	94.00	3,906,199	101.00	4,134,948
FACILITY MAINT TECH IV	43.00	1,819,062	42.00	2,010,940	43.00	2,077,251
FISCAL ACCOUNTS TECHNICIAN II	7.00	248,937	8.00	325,636	7.00	284,271
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	3.00	123,563	2.00	95,158	3.00	141,101
FISCAL SERVICES ADMINISTRATOR I	1.00	60,612	1.00	54,665	1.00	69,215
FISCAL SERVICES ADMINISTRATOR II	1.00	62,270	1.00	70,403	1.00	71,108
FISCAL SERVICES ADMINISTRATOR III	1.00	81,929	1.00	92,630	1.00	93,557
FISCAL SERVICES ADMINISTRATOR IV	2.00	165,154	2.00	127,850	2.00	188,596
FISCAL SERVICES ADMINISTRATOR V	4.00	355,644	5.00	498,429	4.00	406,121
HEAVY EQUIP MAINT SUPV I	9.00	424,108	10.00	548,508	9.00	484,305
HEAVY EQUIP MAINT TECH I	3.00	84,071	1.00	30,307	3.00	96,004
HEAVY EQUIP MAINT TECH II	9.00	320,238	8.00	341,208	9.00	365,694
HEAVY EQUIP MAINT TECH III	22.00	922,010	24.00	1,157,464	22.00	1,052,866
HIGHWAY OPERATIONS TECH I	10.00	265,400	9.00	272,763	10.00	303,070
HIGHWAY OPERATIONS TECH II	8.00	253,133	6.00	220,717	8.00	289,065
HIGHWAY OPERATIONS TECH III	8.00	307,166	12.00	569,435	8.00	350,763
HIGHWAY OPERATIONS TECH IV-CENTER OPS	7.00	323,421	6.00	305,696	7.00	369,326
HIGHWAY OPERATIONS TECH IV-FIELD OPS	11.00	475,394	11.00	535,804	11.00	542,869
INTERNAL AUDITOR LEAD	0.00	0	1.00	66,701	0.00	0
IT ASSISTANT DIRECTOR I	2.00	144,951	2.00	171,829	2.00	165,524
IT ASSISTANT DIRECTOR II	5.00	374,961	6.00	506,454	5.00	428,179

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT ASSISTANT DIRECTOR III	4.00	355,054	3.00	295,982	4.00	405,448
IT ASSISTANT DIRECTOR IV	1.00	90,503	1.00	102,324	1.00	103,348
IT SYSTEMS TECHNICAL SPECIALIST	16.00	998,234	15.00	1,052,346	16.00	1,139,917
IT SYSTEMS TECHNICAL SPECIALIST SUPV	3.00	209,845	3.00	237,256	3.00	239,629
IT TECH SUPPORT SPECIALIST II	0.00	0	1.00	72,563	0.00	0
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	2.00	77,039	2.00	87,974	2.00	87,974
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	2.00	83,617	2.00	95,485	2.00	95,485
ITS TECHNICIAN III	9.00	404,063	9.00	461,413	9.00	461,413
ITS TECHNICIAN SUPERVISOR	3.00	166,839	3.00	188,629	3.00	190,518
MANAGEMENT ADVOCATE II	1.00	65,418	1.00	52,687	1.00	74,703
MDTA ADMINISTRATIVE OFFICER II	1.00	47,678	1.00	53,905	1.00	54,445
MDTA ADMINISTRATIVE OFFICER III	0.00	0	1.00	66,912	0.00	0
MDTA ADMINISTRATOR I	2.00	116,397	2.00	131,601	2.00	132,918
MDTA ADMINISTRATOR III	1.00	59,468	1.00	67,236	1.00	67,909
MDTA ADMINISTRATOR IV	1.00	76,809	2.00	158,603	1.00	87,711
MDTA ADMINISTRATOR V	1.00	71,754	1.00	81,126	1.00	81,938
MDTA ADMINISTRATOR VI	3.00	228,643	3.00	256,955	3.00	261,095
MDTA ADMINISTRATOR VII	3.00	271,254	3.00	306,685	3.00	309,754
MDTA CHIEF OF POLICE	1.00	139,584	1.00	150,094	1.00	159,396
MDTA CUSTOMER AND REVENUE AGENT I	24.00	778,919	24.00	785,684	24.00	889,473
MDTA CUSTOMER AND REVENUE AGENT II	12.00	398,057	7.00	278,651	12.00	454,553
MDTA CUSTOMER AND REVENUE AGENT III	16.00	579,762	14.00	588,668	16.00	662,056
MDTA CUSTOMER AND REVENUE AGENT LEAD	15.00	587,142	12.00	527,173	15.00	670,476
MDTA CUSTOMER AND REVENUE AGENT SUPV	6.00	292,401	6.00	343,778	6.00	333,902
MDTA DEP EXECUTIVE SECRETARY	1.00	121,098	1.00	136,916	1.00	138,286
MDTA DIRECTOR STRATEGIC DEVEL	1.00	102,259	1.00	115,616	1.00	116,773
MDTA EMERGENCY DISPATCHER I	25.00	958,242	26.00	1,050,554	25.00	1,094,245
MDTA EMERGENCY DISPATCHER II	15.00	617,820	20.00	885,540	15.00	705,510
MDTA EMERGENCY DISPATCHER LEAD	6.00	263,106	0.00	0	6.00	300,450
MDTA EXECUTIVE DIRECTOR	1.00	164,618	1.00	186,121	1.00	187,983
MDTA HOUSEKEEPER II	0.00	0	1.00	31,193	0.00	0
MDTA MOTOR CARRIER INSPECTOR I	6.00	204,316	6.00	223,412	6.00	233,316
MDTA MOTOR CARRIER INSPECTOR II	17.00	754,658	17.00	797,647	17.00	861,772
MDTA POLICE CADET	14.00	333,452	14.00	377,006	14.00	380,786
MDTA POLICE CAPTAIN	9.00	1,038,468	9.00	1,141,110	9.00	1,185,862
MDTA POLICE CORPORAL	79.00	6,368,633	76.00	6,945,725	79.00	7,272,551
MDTA POLICE FIRST SERGEANT	14.00	1,379,847	14.00	1,553,570	14.00	1,575,693
MDTA POLICE LIEUTENANT	14.00	1,513,352	14.00	1,703,899	14.00	1,728,149
MDTA POLICE LIEUTENANT COLONEL	2.00	258,163	2.00	294,570	2.00	294,805
MDTA POLICE MAJOR	4.00	468,095	4.00	521,408	4.00	534,539
MDTA POLICE OFFICER I	48.00	2,171,920	45.00	2,277,060	48.00	2,480,195
MDTA POLICE OFFICER II	117.00	6,842,787	119.00	7,880,808	117.00	7,814,027
MDTA POLICE OFFICER RECRUIT	2.00	77,302	18.00	790,506	2.00	88,274
MDTA POLICE SENIOR OFFICER	148.00	11,473,728	137.00	11,887,350	148.00	13,102,257
MDTA POLICE SERGEANT	33.00	2,924,874	32.00	3,195,924	33.00	3,340,019
MDTA SHOP CLERK	2.00	71,869	2.00	82,070	2.00	82,070
MDTA TOLL COLLECTION SHIFT SUPV	44.00	1,882,952	50.00	2,427,146	44.00	2,150,206
MDTA TOLL COLLECTOR II	1.00	26,540	6.00	181,842	1.00	30,307
MDTA TOLL COLLECTOR III	82.00	2,651,197	85.00	3,153,563	82.00	3,027,471
MDTA TOLL OPERATIONS ASST MANAGER	5.00	237,059	5.00	268,023	5.00	270,706

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
MDTA TOLL OPERATIONS MANAGER	6.00	372,514	6.00	421,173	6.00	425,388
OAG ADMINISTRATIVE AIDE	1.00	45,743	1.00	51,717	1.00	52,235
OFFICE SUPERVISOR	2.00	72,823	2.00	82,335	2.00	83,159
OSH COMPLIANCE OFFICER I	0.00	0	1.00	40,397	0.00	0
OSH COMPLIANCE OFFICER II	2.00	86,166	2.00	90,611	2.00	98,396
OSH COMPLIANCE OFFICER III	3.00	154,399	2.00	128,283	3.00	176,314
OSH COMPLIANCE OFFICER LEAD	1.00	53,654	1.00	60,662	1.00	61,269
OSH COMPLIANCE OFFICER SUPERVISOR	1.00	76,809	1.00	86,842	1.00	87,711
PERSONNEL ADMINISTRATOR I	1.00	67,426	1.00	76,233	1.00	76,996
PERSONNEL ADMINISTRATOR III	3.00	203,246	3.00	251,330	3.00	232,094
PERSONNEL ASSOCIATE III	3.00	119,466	3.00	135,070	3.00	136,422
PERSONNEL OFFICER I	1.00	44,290	2.00	102,586	1.00	50,576
PERSONNEL OFFICER II	1.00	49,900	1.00	55,364	1.00	56,982
PERSONNEL OFFICER III	5.00	283,232	3.00	208,092	5.00	323,432
PERSONNEL SPECIALIST	1.00	43,953	1.00	49,694	1.00	50,191
PERSONNEL SPECIALIST TRAINEE	0.00	0	1.00	46,676	0.00	0
PRINCIPAL COUNSEL	1.00	113,414	1.00	128,228	1.00	129,511
PROCUREMENT ADMINISTRATOR I	0.00	0	6.00	376,838	0.00	0
PROCUREMENT ADMINISTRATOR II	0.00	0	3.00	212,446	0.00	0
PROCUREMENT ADMINISTRATOR V	0.00	0	3.00	250,239	0.00	0
PROGRAM MANAGER III	1.00	76,573	1.00	86,575	1.00	87,441
PROGRAM MANAGER SR I	1.00	83,890	2.00	211,763	1.00	95,797
PROGRAM MANAGER SR II	1.00	92,967	1.00	105,110	1.00	106,162
PROGRAM MANAGER SR IV	3.00	361,081	3.00	410,801	3.00	412,331
PUB AFFAIRS OFFICER II	1.00	46,305	1.00	52,353	1.00	52,877
PUBLIC AFFAIRS SPECIALIST	2.00	79,629	2.00	90,030	2.00	90,931
PUBLIC INFORMATION ASSISTANT II	1.00	29,458	1.00	33,639	1.00	33,639
REAL PROPERTY ASSISTANT II	0.00	0	1.00	33,317	0.00	0
REAL PROPERTY SPECIALIST I	1.00	34,142	0.00	0	1.00	38,988
REAL PROPERTY SPECIALIST II	0.00	0	1.00	43,669	0.00	0
REAL PROPERTY SPECIALIST III	1.00	41,107	0.00	0	1.00	46,942
SHOP ADMINISTRATIVE TECHNICIAN III	34.00	1,131,214	31.00	1,189,047	34.00	1,291,763
SKILLED TRADE SPECIALIST I	8.00	280,444	9.00	332,132	8.00	320,252
SKILLED TRADE SPECIALIST II	15.00	640,944	12.00	567,794	15.00	731,911
SKILLED TRADE SPECIALIST III	18.00	860,782	21.00	1,129,544	18.00	982,956
SKILLED TRADE SPECIALIST SUPV	8.00	420,044	8.00	477,174	8.00	479,662
STAFF ATTY I ATTORNEY GENERAL	2.00	108,594	2.00	124,824	2.00	124,007
TRANS DESIGN ENGINEER III	3.00	201,425	3.00	227,735	3.00	230,014
TRANS DESIGN ENGINEER IV	5.00	357,372	4.00	344,138	5.00	408,095
TRANS DESIGN ENGINEER V	0.00	0	1.00	93,364	0.00	0
TRANS DESIGN ENGINEER VI	3.00	245,320	2.00	167,824	3.00	280,139
TRANS DESIGN ENGINEER VII	5.00	471,809	5.00	533,438	5.00	538,775
TRANS ENGINEER II	1.00	56,351	1.00	63,711	1.00	64,349
TRANS ENGINEER III	4.00	244,079	4.00	275,962	4.00	278,723
TRANS ENGINEER IV	5.00	309,070	5.00	349,441	5.00	352,937
TRANS ENGINEER V	2.00	145,152	2.00	164,113	2.00	165,755
TRANS ENGINEERING MANAGER I	5.00	358,238	5.00	405,031	5.00	409,083
TRANS ENGINEERING MANAGER II	8.00	562,865	8.00	636,386	8.00	642,754
TRANS ENGINEERING TECHNICIAN II	2.00	67,438	3.00	113,101	2.00	77,010
TRANS ENGINEERING TECHNICIAN III	4.00	153,398	2.00	101,634	4.00	175,172

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
TRANS ENGINEERING TECHNICIAN IV	6.00	285,624	6.00	326,162	6.00	326,162
TRANS ENGINEERING TECHNICIAN V	11.00	593,777	12.00	737,132	11.00	678,055
TRANS FACILITIES MAINT WORKER III	2.00	55,998	1.00	33,639	2.00	63,946
WAREHOUSE SUPERVISOR	1.00	39,505	1.00	44,665	1.00	45,112
WEBMASTER II	1.00	63,667	1.00	71,984	1.00	72,704
Total J00J0041	1,727.00	93,145,778	1,727.00	103,898,331	1,727.00	106,366,354
Total J00 Department of Transportation	10,784.50	617,975,686	10,784.50	660,859,586	10,784.50	671,894,037