

Department of Transportation

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Additional Performance Measures, Key Initiatives, Performance Discussions and Strategies:

2018 Annual Attainment Report on Transportation System Performance: <http://www.mdot.maryland.gov/AR>
 MDOT Quarterly Performance Report, MDOT Excelerator: www.mdot.maryland.gov/MDOTExcelerator

- 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of vehicle miles traveled (billions)	57.3	59.0	60.0	59.6	60.1	60.6	61.1
Annual number of serious personal injuries on all roads in Maryland	2,595	3,163	3,345	3,224	2,911	2,797	2,687
Annual number of traffic fatalities on all roads in Maryland (including MDTA-owned roads)	521	522	558	513	414	402	391
Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.91	0.89	0.93	0.86	0.73	0.71	0.69
Number of pedestrian fatalities on all roads in Maryland	99	107	111	130	84	82	80
Number of pedestrian serious injuries on all roads in Maryland	321	421	477	465	310	301	292

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual dredging to keep channels clear, with placement into Maryland Port Authority (MDOT MPA) managed sites (cubic yards) (millions)	4.7	3.0	1.3	0.3	3.4	2.9	3.1
Dredged material placement capacity remaining (cubic yards) (millions) for Poplar Island	12.3	9.8	9.0	7.4	10.7	8.7	6.9
Dredged material placement capacity remaining (cubic yards) (millions) for Harbor	16.5	16.0	15.5	12.2	11.5	10.6	9.2
Percentage of MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) bridges identified as in Poor Condition	2.4%	2.4%	2.4%	2.2%	1.8%	1.5%	1.1%
Number of MDOT SHA lane-miles maintained	17,117	17,132	17,143	17,179	17,210	17,228	17,254
MDOT SHA maintenance activity expenditures (millions)	53.6	62.9	64.2	65.5	59.9	66.0	68.5
MDOT SHA maintenance activity expenditures per lane mile	3,130	3,673	3,747	3,811	3,482	3,831	3,970

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average truck turn-around time at Seagirt (minutes)	28.4	30.7	33.8	89.0	78.0	75.0	70.0

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Overall acceptable pavement condition	89%	90%	88%	89%	89%	89%	88%

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MDOT MVA alternative service delivery transactions as percent of total transactions	56%	57%	59%	66%	67%	70%	72%
Number of MDOT MVA walk-in transactions (millions)	3.94	3.80	3.66	2.99	3.03	2.80	2.59
MDOT MVA number of alternative service delivery transactions	4,978,695	5,127,962	5,337,952	5,789,736	6,203,850	6,475,133	6,805,503
The total number of toll transactions (in thousands)	144,806	158,050	163,400	166,781	168,379	170,063	171,763
Total Active E-ZPass® Accounts	854,545	947,201	1,054,922	1,133,396	1,283,384	1,450,224	1,638,753
Percent of E-ZPass® toll transactions	75%	76%	78%	79%	81%	84%	87%

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average MDOT MVA branch office customer wait time (minutes)	21.6	23.0	21.0	17.0	25.0	23.0	19.0
Average MDOT MVA branch office customer visit time (minutes, includes wait time)	30.3	33.1	31.1	26.8	35.4	34.4	31.0
Percent of transit service provided on-time: Core Bus	81%	85%	77%	68%	69%	71%	73%
Baltimore Metro	95%	96%	96%	94%	94%	95%	95%
Light Rail	97%	98%	96%	94%	95%	96%	96%
MARC	92%	94%	91%	91%	87%	89%	91%
Mobility paratransit and Taxi Access	88%	92%	93%	93%	86%	88%	90%
Average Mobility paratransit phone hold time in minutes	4.71	0.55	1.20	1.02	1.52	1.45	1.40
Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	28%	26%	29%	29%	29%	29%	29%
Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	13%	13%	14%	13%	13%	13%	13%

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Transit ridership: Core Bus (thousands)	78,697	75,619	69,587	63,730	63,989	64,027	64,083
Metro	13,901	12,222	10,960	8,738	7,275	7,270	7,306
Light Rail	7,657	7,431	7,413	7,401	6,966	7,007	7,050
Mobility paratransit	1,893	1,981	2,048	2,129	2,135	2,149	2,157
Taxi Access	602	574	697	812	839	845	852
MARC	9,246	8,962	9,185	9,322	9,191	9,202	9,251
Contracted Commuter Bus to Baltimore and Washington	4,034	3,928	3,866	3,841	3,623	3,615	3,633
Total	116,030	110,718	103,756	95,973	93,180	94,115	95,079
Locally Operated Transit Systems (LOTS)	39,441	38,476	39,818	41,096	32,866	33,790	35,328
WMATA annual ridership (millions): Metrorail (linked trips)	206,396	191,348	176,972	175,817	175,194	170,157	170,157
Metrobuses (unlinked trips)	132,902	127,432	121,732	111,222	107,099	111,992	111,992
MetroAccess (completed trips)	2,238	2,281	2,368	2,331	2,348	2,350	2,350
Total	341,500	321,060	301,072	289,370	284,641	284,499	284,499
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	76,482	68,251	63,124	62,712	62,489	60,693	60,693
Metrobuses (unlinked trips)	44,911	41,960	40,083	36,622	35,265	36,876	36,876
MetroAccess (completed trips)	1,360	1,437	1,501	1,478	1,489	1,490	1,490
Total	122,800	111,648	104,707	100,813	99,244	99,059	99,059

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
International cruises using the Port of Baltimore MPA terminal	75	94	86	94	94	97	97
Cruise Ships Ports of Call at the Port of Baltimore MPA terminal	8	8	10	12	1	6	9
Cruise passengers, embarking and debarking at the Port of Baltimore MPA's terminal	349,961	429,000	386,000	433,000	424,114	439,400	445,800
Total passengers at BWI Marshall Airport (millions)	23.8	25.1	26.4	27.1	27.5	27.9	28.2
Annual BWI Marshall Airport passenger growth rate	6.77%	5.45%	4.96%	2.94%	1.33%	1.33%	1.33%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MDOT MPA Roll- On/Roll-Off tonnage (thousands)	828	740	684	772	886	913	940
MDOT MPA Auto tonnage (thousands)	1,130	1,099	1,054	1,110	1,196	1,135	1,135
MDOT MPA imported forest products tonnage (thousands)	672	709	736	676	586	590	595
Containers (Loaded TEUs) (thousands)	609	648	683	736	746	768	791

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Passenger trips per revenue vehicle mile: Core Bus	3.9	3.8	3.7	3.1	3.2	3.3	3.4
Metro	2.8	2.4	2.3	1.9	1.8	1.9	2.0
Light Rail	2.6	2.4	2.3	2.5	2.4	2.5	2.6
MARC	1.5	1.4	1.4	1.4	1.4	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington	0.7	0.6	0.7	0.6	0.7	0.8	0.9
All Modes	2.8	2.6	2.6	1.9	1.9	2.0	2.1
WMATA revenue vehicle miles (millions): Metrorail	88.6	97.8	96.9	86.8	88.4	99.8	99.8
Metrobuses	39.6	38.9	38.4	37.7	37.0	37.0	37.0
Total	128.2	136.6	135.3	124.5	125.4	136.8	136.8
WMATA passengers per revenue vehicle mile: Metrorail	2.3	2.0	1.8	2.0	2.0	1.7	1.7
Metrobuses	3.4	3.3	3.2	3.0	2.9	3.0	3.0

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

Obj. 6.1 Protect and enhance the natural, historic and cultural environment through avoidance, minimization and mitigation of adverse impacts related to transportation infrastructure, including support for broader efforts to improve the health of the Chesapeake Bay.

Obj. 6.2 Employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets.

Obj. 6.3 Implement initiatives to reduce fossil fuel consumption, mitigate greenhouse gases, and improve air quality.

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

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

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

Obj. 7.1 Accelerate project completion through improved and efficient use of alternative project delivery methods and strategic partnerships.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent revenue over operating expenses	32%	35%	42%	44%	40%	41%	40%
BWI Marshall Airport cost per explained passenger	\$9.86	\$9.51	\$9.34	\$9.33	\$9.33	\$10.19	\$10.84
Number of nonstop markets served	77	79	83	85	90	90	91
Number of patrol hours logged	97,023	101,061	101,100	99,413	100,000	100,000	100,000
Total user cost savings for the traveling public due to incident management (billions)	\$1.36	\$1.51	\$1.47	\$1.31	\$1.30	\$1.30	\$1.30
Total reduction in incident congestion delay (million vehicle-hours)	39.2	43.6	38.6	32.8	33.0	33.0	33.0
Operating cost per revenue vehicle mile: Core Bus	\$13.64	\$13.55	\$13.68	\$14.65	\$14.75	\$14.90	\$15.00
Metro	\$11.25	\$10.56	\$10.67	\$13.78	\$13.88	\$14.02	\$14.14
Light Rail	\$15.11	\$13.82	\$13.96	\$14.70	\$14.90	\$15.05	\$15.17
Mobility Paratransit	\$5.16	\$4.57	\$4.98	\$5.48	\$5.59	\$5.71	\$5.86
MARC	\$22.70	\$22.73	\$23.63	\$24.74	\$24.82	\$24.89	\$24.95
Contracted Commuter Bus to Baltimore and Washington	\$9.32	\$8.91	\$9.00	\$10.01	\$10.82	\$11.41	\$11.67
Taxi Access	\$6.05	\$4.95	\$4.54	\$6.01	\$6.30	\$6.49	\$6.80
All Modes	\$11.45	\$10.92	\$11.13	\$12.77	\$13.01	\$13.21	\$13.37
WMATA operating cost per revenue vehicle mile: Metrorail	\$11.11	\$10.25	\$9.49	\$11.23	\$11.69	\$10.95	\$10.95
Metrolink	\$15.69	\$15.19	\$15.63	\$17.24	\$17.91	\$18.09	\$18.09

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MDOT MVA operating expenditures (millions)	\$182.50	\$187.35	\$188.98	\$185.11	\$190.43	\$194.60	\$194.22
MDOT MVA average cost per transaction	\$16.42	\$16.87	\$16.94	\$16.97	\$16.86	\$17.33	\$17.60
System preservation funding levels in Consolidated Transportation Program (millions)	\$1,174.7	\$1,119.0	\$1,151.8	\$1,094.2	\$1,025.8	\$1,116.0	\$931.8
MDTA debt service coverage ratio	4.11	3.45	3.38	3.54	4.78	4.73	4.29
MDTA unrestricted cash balance at fiscal year-end (millions)	672	786	936	377	503	353	353
MDTA legal coverage ratio (Rate Covenant)	3.42	2.87	2.82	2.95	3.99	3.94	3.48

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of MDOT MPA Operating Budget recovered by revenues	104%	106%	106%	113%	116%	109%	111%
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	28%	30%	27%	19%	20%	22%	23%
Metro	21%	23%	21%	18%	19%	20%	21%
Light Rail	16%	18%	17%	16%	15%	16%	17%
Baltimore area services (without Mobility paratransit)	25%	27%	25%	24%	24%	25%	26%
Washington Contracted Commuter Bus	30%	34%	37%	35%	36%	37%	38%
MARC	44%	44%	47%	33%	36%	38%	39%
WMATA farebox recovery ratio: Metrorail	64%	57%	57%	55%	62%	60%	60%
Metrobuses	23%	24%	21%	19%	21%	23%	23%
MetroAccess	8%	8%	8%	7%	5%	6%	6%
WMATA systemwide	46%	42%	40%	38%	42%	42%	42%
WMATA operating cost per passenger trip: Metrorail	\$4.77	\$5.24	\$5.19	\$5.54	\$5.90	\$6.42	\$6.42
Metrobuses	\$4.68	\$4.64	\$4.93	\$5.84	\$6.18	\$5.98	\$5.98
MetroAccess	\$50.34	\$50.94	\$52.59	\$59.07	\$71.65	\$75.17	\$75.17

NOTES

¹ "Estimates" are derived from the Strategic Highway Safety Plan (SHSP) and are not estimations/projections but rather targets set using an exponential trend line for an overall reduction by 2020 with yearly interim targets based on five-year rolling averages.

² 2019 data is estimated.

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

Summary of Department of Transportation

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9,057.50	9,057.50	9,057.50
Number of Contractual Positions	88.39	122.20	122.20
Salaries, Wages and Fringe Benefits	878,832,172	897,658,055	929,551,628
Technical and Special Fees	44,741,455	63,413,494	56,675,622
Operating Expenses	4,037,833,138	4,567,358,588	4,414,226,083
Special Fund Expenditure	4,018,835,129	4,233,847,049	4,068,312,455
Federal Fund Expenditure	942,571,636	1,294,583,088	1,332,140,878
Total Expenditure	<u>4,961,406,765</u>	<u>5,528,430,137</u>	<u>5,400,453,333</u>

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Transportation Trust Fund

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Sources of Funds:			
Taxes and Fees	2,727,823,986	2,968,744,000	3,025,398,000
Operating Revenues	453,306,300	476,193,000	502,922,000
Investment Income	2,928,376	2,000,000	2,000,000
Other	56,543,282	28,922,000	63,010,000
Federal Funds - Operations	90,770,434	108,119,088	106,294,878
Federal Funds - Capital	788,358,919	1,120,614,000	1,159,946,000
Capital Reimbursements	83,154,506	49,039,000	14,885,000
Bond Proceeds & Premium	688,831,609	552,000,000	505,000,000
Total Department	4,891,717,410	5,305,631,088	5,379,455,878
County and Municipality Funds	246,790,382	65,850,000	65,900,000
Total Sources of Funds	5,138,507,792	5,371,481,088	5,445,355,878
Less:			
Projected Expenditures	4,961,406,765	5,528,430,137	5,400,453,333
Increase/(Decrease)	177,101,027	(156,949,049)	44,902,545
Fund Balance at July 1	141,850,051	318,951,079	162,002,030
Fund Balance at June 30	318,951,079	162,002,030	206,904,575

* General Obligation Bonds - Watershed Implementation Plan

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Transportation Trust Fund Revenues

	FY 2019	FY 2020	FY 2021
	Actual	Estimated	Estimated
Taxes and Fees:			
Highway User Revenue	1,726,588,445	1,918,978,000	1,956,990,000
GMVRA Deductions 100% DOT	705,684,043	743,899,000	769,374,000
Miscellaneous MVA Revenue	295,551,498	305,867,000	299,034,000
Total Taxes and Fees:	<u>2,727,823,986</u>	<u>2,968,744,000</u>	<u>3,025,398,000</u>
Operating Revenues:			
Maryland Port Administration	55,283,221	56,026,000	57,104,000
Maryland Transit Administration	140,093,850	143,899,000	157,557,000
Maryland Aviation Administration	257,929,229	276,268,000	288,261,000
Total Operating Revenue	<u>453,306,300</u>	<u>476,193,000</u>	<u>502,922,000</u>
Other Revenues:			
The Secretary's Office	30,038,816	1,300,000	34,300,000
State Highway Administration	8,454,033	5,000,000	5,000,000
Hauling Fees - SHA	11,264,626	11,100,000	11,200,000
MPA Non -Operating Revenues	6,785,807	11,522,000	12,510,000
Interest Income	2,928,376	2,000,000	2,000,000
Total Other Revenue	<u>59,471,658</u>	<u>30,922,000</u>	<u>65,010,000</u>

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Transportation Trust Fund Revenues (continued)

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Federal Funds - Operations:			
The Secretary's Office	10,019,463	14,437,008	14,725,749
SHA - Maintenance	11,091,484	14,650,641	13,612,005
SHA - Highway Safety	1,985,307	3,363,567	2,926,640
MD Port Administration	439,597	0	0
Motor Vehicle Administration	6,653,924	12,919,013	12,267,654
Maryland Transit Administration	59,935,160	62,103,359	62,117,330
Maryland Aviation Administration	645,500	645,500	645,500
Total Federal Funds - Operating	90,770,434	108,119,088	106,294,878
Federal Funds - Capital:			
The Secretary's Office	10,244,642	5,944,000	6,320,000
State Highway Administration	495,331,083	662,289,000	621,513,000
Maryland Port Administration	2,871,860	3,922,000	36,219,000
Motor Vehicle Administration	244,512	0	0
Maryland Transit Administration	272,552,564	418,063,000	488,106,000
Maryland Aviation Administration	7,114,258	30,396,000	7,788,000
Total Federal Funds - Capital	788,358,919	1,120,614,000	1,159,946,000
Capital Reimbursements:			
State Highway Administration	83,154,506	49,039,000	14,885,000
Bond Proceeds & Premium	688,831,609	552,000,000	505,000,000
Total Department of Transportation	4,891,717,410	5,305,631,088	5,379,455,878
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City	147,065,150	0	0
Counties	28,649,055	0	0
Municipalities	7,633,892	0	0
Federal Funds	63,442,285	65,850,000	65,900,000
Total County and Municipality	246,790,382	65,850,000	65,900,000
Total Sources of Funds	5,138,507,792	5,371,481,088	5,445,355,878

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Revenues and Distribution

Gasoline and Motor Vehicle Revenue Account

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,140,401,054	1,176,511,000	1,201,866,000
Motor Vehicle Titling Tax	916,535,597	935,000,000	952,000,000
Sales Tax on Rental Vehicles	34,470,691	35,160,000	35,863,000
Motor Vehicle Registration Fees	403,495,258	401,800,000	411,000,000
Corporation Income Tax	189,877,861	185,863,000	202,407,000
Total Gross Revenues	<u>2,684,780,460</u>	<u>2,734,334,000</u>	<u>2,803,136,000</u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division	10,514,068	12,081,252	12,795,745
Chesapeake Bay 2010 Trust	13,178,133	13,223,000	13,314,000
Waterway Improvement Fund	2,864,811	2,875,000	2,894,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	711,077	715,000	721,000
SHA - Highway Safety	1,437,349	1,506,000	1,554,000
Motor Vehicle Titling Tax	305,360,631	311,367,000	317,033,000
Sales Tax - Rental Vehicles	6,894,138	7,000,000	7,200,000
MVFT - Sales Tax Equivalent	321,740,651	336,725,000	339,423,000
MVFT - Indexing	69,540,197	86,586,000	103,443,000
Distribution to Other Special Funds:			
MD Department of Environment	546,738	525,000	500,000
RAD - Administrative Expenses	1,324,944	1,780,570	2,127,953
DNR - ORV Train Fund	453,703	900,000	900,000
MD State Police - Auto Safety	9,244,633	9,187,670	10,156,012
MD State Police - Commercial Vehicle	31,032,737	30,884,845	34,084,187
Adjustment for Revenue Estimates Gen Fd	108	(337)	103
Total Deductions	<u>774,843,919</u>	<u>815,356,000</u>	<u>846,146,000</u>
Net Highway User Revenues	<u>1,909,936,542</u>	<u>1,918,978,000</u>	<u>1,956,990,000</u>
Distribution:			
Department of Transportation	1,726,588,445	1,918,978,000	1,956,990,000
Baltimore City	147,065,150	0	0
Counties	28,649,055	0	0
Municipalities	7,633,892	0	0
Total Local Governments	<u>183,348,097</u>	<u>0</u>	<u>0</u>
Total Distribution	<u>1,909,936,542</u>	<u>1,918,978,000</u>	<u>1,956,990,000</u>

Department of Transportation

Miscellaneous Motor Vehicle Revenue

Revenue and Distribution

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Motor Vehicle Revenue:			
Licenses	49,267,856	60,100,000	54,300,000
Other MVA Revenue	197,674,681	196,361,000	194,871,000
MEDEVAC Surcharge/EMS Operations Fund	73,774,373	73,201,000	74,877,000
Physicians Trauma Surcharge	12,707,734	12,918,000	13,214,000
Vehicle Emissions Inspection	31,397,578	31,606,000	31,763,000
Security Interest Filing Fees	12,367,084	12,600,000	12,800,000
Special License Tags	4,844,299	5,200,000	5,300,000
Total Motor Vehicle Fees	382,033,605	391,986,000	387,125,000
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	73,774,373	73,201,000	74,877,000
Physicians Trauma Surcharge	12,707,734	12,918,000	13,214,000
Total Deductions	86,482,106	86,119,000	88,091,000
Net Miscellaneous Motor Vehicle Revenue	295,551,498	305,867,000	299,034,000

* Totals may not add due to rounding

Department of Transportation

Summary of The Secretary's Office

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	321.00	319.00	322.00
Number of Contractual Positions	8.50	10.00	10.00
Salaries, Wages and Fringe Benefits	34,536,140	35,596,527	37,025,191
Technical and Special Fees	5,676,390	5,902,911	8,541,945
Operating Expenses	694,377,290	835,239,578	765,467,286
Special Fund Expenditure	714,325,715	856,358,008	789,988,673
Federal Fund Expenditure	20,264,105	20,381,008	21,045,749
Total Expenditure	<u>734,589,820</u>	<u>876,739,016</u>	<u>811,034,422</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	207.50	203.50	208.50
Number of Contractual Positions	7.50	10.00	10.00
01 Salaries, Wages and Fringe Benefits	22,421,548	23,265,111	24,367,809
02 Technical and Special Fees	478,153	529,911	927,945
03 Communications	7,407	25,175	25,175
04 Travel	145,783	170,013	170,013
06 Fuel and Utilities	202,137	270,154	224,513
07 Motor Vehicle Operation and Maintenance	43,320	47,948	48,984
08 Contractual Services	4,548,342	5,530,341	5,356,299
09 Supplies and Materials	173,919	233,930	233,930
10 Equipment - Replacement	1,040	12,018	12,018
11 Equipment - Additional	3,393	2,982	4,982
12 Grants, Subsidies, and Contributions	91,185	80,000	93,002
13 Fixed Charges	2,926,890	2,965,291	2,973,670
Total Operating Expenses	8,143,416	9,337,852	9,142,586
Total Expenditure	31,043,117	33,132,874	34,438,340
Special Fund Expenditure	30,860,331	33,132,874	34,438,340
Federal Fund Expenditure	182,786	0	0
Total Expenditure	31,043,117	33,132,874	34,438,340
Special Fund Expenditure			
J00301 Transportation Trust Fund	30,860,331	33,132,874	34,438,340
Total	30,860,331	33,132,874	34,438,340
Federal Fund Expenditure			
20.528 State Safety Oversight	182,786	0	0
Total	182,786	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

		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	15,314,253	20,104,284	20,581,650
	Total Operating Expenses	15,314,253	20,104,284	20,581,650
	Total Expenditure	<u>15,314,253</u>	<u>20,104,284</u>	<u>20,581,650</u>
	Special Fund Expenditure	5,477,576	5,667,276	5,855,901
	Federal Fund Expenditure	9,836,677	14,437,008	14,725,749
	Total Expenditure	<u>15,314,253</u>	<u>20,104,284</u>	<u>20,581,650</u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	5,477,576	5,667,276	5,855,901
	Total	<u>5,477,576</u>	<u>5,667,276</u>	<u>5,855,901</u>
Federal Fund Expenditure				
20.505	Metropolitan Transportation Planning	9,836,677	14,437,008	14,725,749
	Total	<u>9,836,677</u>	<u>14,437,008</u>	<u>14,725,749</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 2019 Actual	FY 2020 Allowance	FY 2021 Request
Special Funds:			
Allegany County Department of Community Services	6,186	18,031	18,392
Appalachian Regional Commission	51,920	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	455,147	794,431	810,320
Hagerstown/Eastern Panhandle Metropolitan Planning Org	25,638	26,910	27,448
Lexington Park (MPO)	13,847	41,921	42,759
Maryland Department of Planning - Operating	258,000	258,000	258,000
Metropolitan Washington Council of Governments	556,233	753,459	768,528
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	2,114,597	1,589,051	1,743,870
Pride of Baltimore	500,000	500,000	500,000
Salisbury Area Planning Council	5,888	38,948	39,727
Wilmington Area Planning Council	15,181	16,585	16,917
Airport Citizen's Committee	234,744	309,000	250,000
Baltimore Region Guaranteed Ride	165,090	101,000	114,000
Bikeways Program	1,384,313	1,412,000	3,800,000
BMC - Tech Assistance on Central Md Regional Transit	-	340,000	-
Clean Air Center	262,500	-	250,000
Commuter Choice Program	-	-	300,000
Commuter Connections Evaluation 1-11 Monitoring	403,715	135,000	219,000
Commuter Connections Operations Center	302,186	166,000	261,000
Employer Outreach for Bicycles	-	262,000	-
Employer Outreach/Guaranteed Ride Home	435,423	893,000	649,000
Grant to Dorchester County	-	200,000	-
Grants to Local Governments	57,931,430	-	-
Grant to Harford County Airport for Airfield Expansion	977,227	1,000,000	1,000,000
I-95/Forestville Road Improvement Grant	370,323	348,000	-
Keep Maryland Beautiful Grant	50,000	50,000	50,000
Maryland Department of Planning - Capital	142,000	142,000	450,000
Mass Marketing	1,640,103	1,081,000	1,393,000
Odenton TOD Grant	-	-	-
POB Incentive Pilot Program	1,441,550	1,500,000	1,282,000
Program Management	17,490	-	-
Rosedale Grade Crossing Improvement Grant	-	77,000	-
Snow Hill Line Rehabilitation	400,000	800,000	800,000
Telework Partnership with Employees (TPE)	-	-	1,350,000
Transportation Related Air Pollution Projects (TRAPP)	1,006,167	1,694,000	-
UMBC - Electronic Vehicle Education Program	50,838	50,000	-
University of Maryland	221,383	150,000	150,000
Washington County Grant	-	52,000	-
Washington Region Guaranteed Ride	396,388	283,000	281,000
Total Special Funds	73,310,447	16,712,276	18,454,901

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 2019 Actual	FY 2020 Allowance	FY 2021 Request
Federal Funds:			
Allegany County Department of Community Services	49,466	144,245	147,130
Baltimore Metropolitan Council	4,847,892	7,270,147	7,415,550
Hagerstown/Eastern Panhandle Metropolitan Planning Org	205,062	215,284	219,590
Lexington Park (MPO)	110,715	335,368	342,075
Metropolitan Washington Council of Governments	4,449,732	6,027,677	6,148,231
Salisbury Area Planning Council	47,049	311,588	317,820
Wilmington Area Planning Council	126,761	132,699	135,353
Baltimore Washington Maglev	9,188,126	-	-
Rosedale Grade Crossing Improvement Grant		700,000	
Total Federal Funds	<u>19,024,803</u>	<u>15,137,008</u>	<u>14,725,749</u>
Total Grants	<u>92,335,250</u>	<u>31,849,284</u>	<u>33,180,650</u>

* Totals may not add due to rounding

Department of Transportation

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	14.00	13.00	14.00
01 Salaries, Wages and Fringe Benefits	1,900,902	1,697,024	1,850,849
02 Technical and Special Fees	5,126,644	5,373,000	7,614,000
04 Travel	15,514	24,500	24,500
07 Motor Vehicle Operation and Maintenance	103,105	0	46,059
08 Contractual Services	11,089,741	22,333,623	14,184,327
09 Supplies and Materials	84	631	631
10 Equipment - Replacement	1,605,632	2,080,000	1,825,000
11 Equipment - Additional	493,621	0	0
12 Grants, Subsidies, and Contributions	76,235,996	11,745,000	12,599,000
13 Fixed Charges	51,087	4,634	4,634
Total Operating Expenses	<u>89,594,780</u>	<u>36,188,388</u>	<u>28,684,151</u>
Total Expenditure	<u>96,622,326</u>	<u>43,258,412</u>	<u>38,149,000</u>
Special Fund Expenditure	86,377,684	37,314,412	31,829,000
Federal Fund Expenditure	10,244,642	5,944,000	6,320,000
Total Expenditure	<u>96,622,326</u>	<u>43,258,412</u>	<u>38,149,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	86,377,684	37,314,412	31,829,000
Total	<u>86,377,684</u>	<u>37,314,412</u>	<u>31,829,000</u>
Federal Fund Expenditure			
20.301 Rail Safety Grants	373,666	320,000	320,000
20.314 Railroad Development	0	700,000	0
20.318 Maglev Project Selection Program	9,188,125	4,885,000	6,000,000
20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants	1,497	0	0
20.505 Metropolitan Transportation Planning	681,354	0	0
20.528 State Safety Oversight	0	39,000	0
Total	<u>10,244,642</u>	<u>5,944,000</u>	<u>6,320,000</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

		2019	2020	2021
		Actual	Appropriation	Allowance
12	Grants, Subsidies, and Contributions	<u>388,583,416</u>	<u>392,947,930</u>	<u>444,275,701</u>
	Total Operating Expenses	<u>388,583,416</u>	<u>392,947,930</u>	<u>444,275,701</u>
	Total Expenditure	<u><u>388,583,416</u></u>	<u><u>392,947,930</u></u>	<u><u>444,275,701</u></u>
	Special Fund Expenditure	<u>388,583,416</u>	<u>392,947,930</u>	<u>444,275,701</u>
	Total Expenditure	<u><u>388,583,416</u></u>	<u><u>392,947,930</u></u>	<u><u>444,275,701</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>388,583,416</u>	<u>392,947,930</u>	<u>444,275,701</u>
	Total	<u><u>388,583,416</u></u>	<u><u>392,947,930</u></u>	<u><u>444,275,701</u></u>

Department of Transportation

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	153,788,169	335,133,000	219,151,000
Total Operating Expenses	153,788,169	335,133,000	219,151,000
Total Expenditure	<u>153,788,169</u>	<u>335,133,000</u>	<u>219,151,000</u>
Special Fund Expenditure	153,788,169	335,133,000	219,151,000
Total Expenditure	<u>153,788,169</u>	<u>335,133,000</u>	<u>219,151,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	153,788,169	335,133,000	219,151,000
Total	<u>153,788,169</u>	<u>335,133,000</u>	<u>219,151,000</u>

Department of Transportation

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	99.50	102.50	99.50
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	10,213,690	10,634,392	10,806,533
02 Technical and Special Fees	71,593	0	0
03 Communications	6,023,686	4,180,058	5,326,666
04 Travel	8,142	19,400	19,400
08 Contractual Services	31,276,072	33,562,528	35,077,145
09 Supplies and Materials	440	0	537
10 Equipment - Replacement	21,078	0	4,000
11 Equipment - Additional	29,952	26,450	44,850
12 Grants, Subsidies, and Contributions	32,199	11,500	12,200
13 Fixed Charges	104,095	104,600	105,400
Total Operating Expenses	37,495,664	37,904,536	40,590,198
Total Expenditure	47,780,947	48,538,928	51,396,731
Special Fund Expenditure	47,780,947	48,538,928	51,396,731
Total Expenditure	47,780,947	48,538,928	51,396,731
Special Fund Expenditure			
J00301 Transportation Trust Fund	47,780,947	48,538,928	51,396,731
Total	47,780,947	48,538,928	51,396,731

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

		2019 Actual	2020 Appropriation	2021 Allowance
08	Contractual Services	1,457,592	3,623,588	3,042,000
	Total Operating Expenses	1,457,592	3,623,588	3,042,000
	Total Expenditure	1,457,592	3,623,588	3,042,000
	Special Fund Expenditure	1,457,592	3,623,588	3,042,000
	Total Expenditure	1,457,592	3,623,588	3,042,000
 Special Fund Expenditure				
	J00301 Transportation Trust Fund	1,457,592	3,623,588	3,042,000
	Total	1,457,592	3,623,588	3,042,000

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	14,581,000
Series 2012*	9,437,513
Series 2013	13,055,500
Series 2013(2nd)	21,840,025
Series 2014*	10,041,225
Series 2015	26,808,430
Series 2015(2nd)	13,648,119
Refunding Series 2015	54,303,250
Series 2015 (3rd)	29,477,275
Series 2016	37,643,525
Refunding Series 2016	44,961,000
Series 2017	26,676,094
Series 2017(2nd)	43,217,625
Series 2018	13,048,400
Series 2018(2nd)	27,891,476
Series 2019	19,184,831
Series 2020	10,100,000
Consolidated Transportation Bonds	415,915,288
 Total Debt Service Fund Requirement	 415,915,288

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
13 Fixed Charges	337,565,751	354,848,481	415,915,288
Total Operating Expenses	337,565,751	354,848,481	415,915,288
Total Expenditure	337,565,751	354,848,481	415,915,288
Special Fund Expenditure	337,565,751	354,848,481	415,915,288
Total Expenditure	337,565,751	354,848,481	415,915,288

Special Fund Expenditure

J00301	Transportation Trust Fund	337,565,751	354,848,481	415,915,288
	Total	337,565,751	354,848,481	415,915,288

Department of Transportation
Summary of State Highway Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2,959.50	2,961.50	2,959.50
Number of Contractual Positions	66.89	88.00	88.00
Salaries, Wages and Fringe Benefits	264,972,147	282,650,250	284,436,108
Technical and Special Fees	33,982,323	51,371,323	42,162,327
Operating Expenses	1,578,051,511	1,740,986,898	1,568,215,831
Special Fund Expenditure	1,305,155,822	1,328,855,263	1,190,862,621
Federal Fund Expenditure	571,850,159	746,153,208	703,951,645
Total Expenditure	<u>1,877,005,981</u>	<u>2,075,008,471</u>	<u>1,894,814,266</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,534.00	1,541.00	1,534.00
Number of Contractual Positions	42.36	52.55	72.00
01 Salaries, Wages and Fringe Benefits	145,363,682	157,971,923	158,491,187
02 Technical and Special Fees	25,640,591	37,898,741	30,769,747
03 Communications	1,186,878	1,120,101	1,171,496
04 Travel	752,435	810,594	777,300
06 Fuel and Utilities	1,797,011	1,770,292	1,836,233
07 Motor Vehicle Operation and Maintenance	12,872,147	17,885,848	16,656,270
08 Contractual Services	326,519,484	365,024,655	343,945,528
09 Supplies and Materials	5,584,833	4,576,923	899,707
10 Equipment - Replacement	2,969,024	2,550,630	2,429,653
11 Equipment - Additional	1,722,478	934,304	845,136
12 Grants, Subsidies, and Contributions	3,615,158	455,128	563,978
13 Fixed Charges	1,915,989	1,954,940	2,058,584
14 Land and Structures	778,185,934	834,894,921	678,371,181
Total Operating Expenses	1,137,121,371	1,231,978,336	1,049,555,066
Total Expenditure	1,308,125,644	1,427,849,000	1,238,816,000
Special Fund Expenditure	816,160,772	769,171,000	620,977,000
Federal Fund Expenditure	491,964,872	658,678,000	617,839,000
Total Expenditure	1,308,125,644	1,427,849,000	1,238,816,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	816,160,772	769,171,000	620,977,000
Total	816,160,772	769,171,000	620,977,000
Federal Fund Expenditure			
20.205 Highway Planning and Construction	491,964,872	658,678,000	617,839,000
Total	491,964,872	658,678,000	617,839,000

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Sources of Funds:			
Special Funds and Bond Proceeds	816,160,771	769,171,000	620,977,000
Federal Funds:			
Interstate Maintenance	4,601,494	-	-
National Highway System	1,247,419	-	6,192,000
Surface Transportation Program	168,142,655	224,815,112	225,027,240
High Priority Projects	19,352	-	3,482,000
Bridge Rehabilitation and Replacement	483,800	1,000,000	-
Congestion Mitigation/Air Quality	2,071,341	4,500,000	4,836,000
Statewide Planning and Research	10,844,161	9,000,000	10,011,000
Appalachia	10,232,610	15,222,000	2,319,000
Equity Bonus	2,615,155	-	2,429,000
National Highway Performance Program	239,670,226	335,488,888	320,739,760
Highway Safety Improvement Program	12,069,952	25,344,000	18,035,000
National Freight Program	25,070,786	12,000,000	4,127,000
Transportation Alternatives	3,797,413	4,500,000	2,993,000
Rail Highway Crossings	54,100	3,000,000	1,643,000
TIGER	1,212,987	5,000,000	-
Other	9,831,421	18,808,000	16,005,000
Sub-Total	491,964,872	658,678,000	617,839,000
Total	1,308,125,643	1,427,849,000	1,238,816,000
Application of Funds:			
Major Projects:			
Primary	181,398,009	220,886,000	147,454,000
Secondary	53,180,237	71,416,000	69,266,000
Interstate	147,929,417	198,947,000	169,996,000
Sub-Total	382,507,663	491,249,000	386,716,000

* Totals may not add due to rounding

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
System Preservation Projects:			
Bridge Replacement and Rehabilitation	220,087,350	248,000,000	210,000,000
Safety and Spot Improvements	34,097,609	56,400,000	55,200,000
Resurfacing and Rehabilitation	255,444,209	213,600,000	222,500,000
Traffic Management	52,238,240	51,900,000	51,500,000
Truck Weight	3,231,187	7,800,000	14,800,000
Environmental Preservation	4,657,897	6,300,000	8,800,000
Transportation Enhancements	9,885,820	17,200,000	15,500,000
Noise Barriers	4,976,001	1,800,000	1,500,000
Crash Prevention	11,419,364	25,100,000	12,600,000
ADA Retrofit	6,816,479	6,000,000	8,000,000
Statewide Planning and Research	27,748,111	28,200,000	26,200,000
Railroad Safety and Spot	359,042	2,600,000	3,600,000
Drainage Improvements	36,450,809	20,100,000	13,400,000
Emergency	8,222,497	1,500,000	1,200,000
Sidewalk Projects	3,688,052	2,400,000	3,000,000
Park and Ride	2,085,494	2,800,000	3,000,000
TMDL Compliance	81,301,405	90,000,000	69,100,000
Urban Street Reconstruction	21,300,371	25,200,000	28,600,000
CHART	18,508,806	20,700,000	21,600,000
Intersection Capacity	18,730,001	22,800,000	20,100,000
Bicycle Retrofit	3,315,720	3,100,000	3,200,000
Sub-Total	<u>824,564,464</u>	<u>853,500,000</u>	<u>793,400,000</u>
Capital Facilities and Equipment	41,461,952	58,500,000	43,700,000
Reimbursable Expenditures	59,591,457	24,100,000	14,500,000
Work Performed for Other Modal Administration	107	500,000	500,000
Total	<u>1,308,125,643</u>	<u>1,427,849,000</u>	<u>1,238,816,000</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,359.50	1,357.50	1,359.50
Number of Contractual Positions	23.94	35.45	14.00
01 Salaries, Wages and Fringe Benefits	113,544,212	118,420,512	119,402,029
02 Technical and Special Fees	5,846,879	9,222,634	8,940,532
03 Communications	2,581,407	2,876,941	2,613,642
04 Travel	739,046	570,883	578,100
06 Fuel and Utilities	10,611,495	11,104,786	10,923,281
07 Motor Vehicle Operation and Maintenance	16,716,985	15,173,353	15,103,153
08 Contractual Services	120,696,844	108,041,477	112,678,462
09 Supplies and Materials	25,947,290	27,965,577	27,881,213
10 Equipment - Replacement	432,964	588,705	658,088
11 Equipment - Additional	90,729	83,470	145,184
12 Grants, Subsidies, and Contributions	7,862	8,761	9,600
13 Fixed Charges	560,593	619,979	622,101
Total Operating Expenses	<u>178,385,215</u>	<u>167,033,932</u>	<u>171,212,824</u>
Total Expenditure	<u>297,776,306</u>	<u>294,677,078</u>	<u>299,555,385</u>
Special Fund Expenditure	286,684,822	280,026,437	285,943,380
Federal Fund Expenditure	<u>11,091,484</u>	<u>14,650,641</u>	<u>13,612,005</u>
Total Expenditure	<u>297,776,306</u>	<u>294,677,078</u>	<u>299,555,385</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>286,684,822</u>	<u>280,026,437</u>	<u>285,943,380</u>
Total	<u>286,684,822</u>	<u>280,026,437</u>	<u>285,943,380</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	<u>11,091,484</u>	<u>14,650,641</u>	<u>13,612,005</u>
Total	<u>11,091,484</u>	<u>14,650,641</u>	<u>13,612,005</u>

Department of Transportation

J00B01.02 State System Maintenance

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	14,676,212	14,269,360	14,693,069
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	19,908,696	20,110,511	20,465,676
District No. 3 Montgomery, Prince George's	47,394,633	50,863,966	52,824,501
District No. 4 Baltimore, Harford	34,761,920	33,542,953	34,883,099
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	36,272,959	35,265,251	36,509,401
District No. 6 Allegany, Garrett, Washington	35,021,209	29,135,785	29,623,840
District No. 7 Carroll, Frederick, Howard	33,710,771	31,433,340	31,573,505
Total District Maintenance	221,746,400	214,621,168	220,573,091
State-Wide Miscellaneous Projects:			
Bridges	4,235,528	4,416,953	4,438,252
Environmental Design	6,236,408	6,842,363	6,881,766
Maintenance of Traffic Signal Systems	9,698,528	10,814,940	10,935,530
CHART	18,798,005	21,041,257	21,333,329
Office of Maintenance	13,507,039	15,469,785	15,415,090
Total State-Wide Miscellaneous Projects	52,475,508	58,585,298	59,003,967
Headquarters Support	23,554,398	21,470,613	19,978,327
Total	297,776,306	294,677,078	299,555,385

* Totals may not add due to rounding

Department of Transportation

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	268,206	0	0
02 Technical and Special Fees	2,143,355	4,153,401	2,200,000
07 Motor Vehicle Operation and Maintenance	5,466	11,123	4,700
08 Contractual Services	7,777,707	10,739,610	9,680,000
14 Land and Structures	58,966,454	56,895,866	59,915,300
Total Operating Expenses	<u>66,749,627</u>	<u>67,646,599</u>	<u>69,600,000</u>
Total Expenditure	<u>69,161,188</u>	<u>71,800,000</u>	<u>71,800,000</u>
Special Fund Expenditure	5,718,903	5,950,000	5,900,000
Federal Fund Expenditure	63,442,285	65,850,000	65,900,000
Total Expenditure	<u>69,161,188</u>	<u>71,800,000</u>	<u>71,800,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	5,718,903	5,950,000	5,900,000
Total	<u>5,718,903</u>	<u>5,950,000</u>	<u>5,900,000</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	63,442,285	65,850,000	65,900,000
Total	<u>63,442,285</u>	<u>65,850,000</u>	<u>65,900,000</u>

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 2021, 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 2021 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	1,400,000	-	1,400,000
Federal Aid:			
STP -OFF System Bridge	6,800,000	-	6,800,000
National Highway Performance Program	2,000,000	15,000,000	17,000,000
STBG, 5K POP - FAST	250,000	-	250,000
Appalachian Development Local Access	500,000	-	500,000
STP State Flexibility	9,941,000	8,602,000	18,543,000
STP Urban Population Over 200,000	1,000,000	8,805,000	9,805,000
Hi-Priority Projects	1,000,000	1,500,000	2,500,000
Congestion Mitigation/Air Quality	1,000,000	500,000	1,500,000
F - SHRP Program	200,000	-	200,000
Defense Base Closure - Bethesda	6,000,000	-	6,000,000
Recreational Trails	1,802,000	-	1,802,000
National Instructure Investment Tiger VI	-	1,000,000	1,000,000
Total	<u>36,393,000</u>	<u>35,407,000</u>	<u>71,800,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000	-	4,500,000
County Maintained Projects	15,308,600	-	15,308,600
Payments of Federal Highway Funds Earned	16,584,400	35,407,000	51,991,400
Total	<u>36,393,000</u>	<u>35,407,000</u>	<u>71,800,000</u>

Notes:

1. Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2021 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	66.00	63.00	66.00
Number of Contractual Positions	0.59	0.00	2.00
01 Salaries, Wages and Fringe Benefits	5,796,047	6,257,815	6,542,892
02 Technical and Special Fees	351,498	96,547	252,048
03 Communications	30,313	28,778	33,706
04 Travel	19,859	21,545	19,370
06 Fuel and Utilities	14,665	14,481	14,707
07 Motor Vehicle Operation and Maintenance	34,834	63,893	52,700
08 Contractual Services	5,273,758	5,657,389	5,658,002
09 Supplies and Materials	26,100	21,943	21,360
10 Equipment - Replacement	134	19,173	6,946
11 Equipment - Additional	71,523	9,978	23,197
12 Grants, Subsidies, and Contributions	1,871,303	3,164,528	2,804,910
13 Fixed Charges	97,286	91,323	107,379
Total Operating Expenses	<u>7,439,775</u>	<u>9,093,031</u>	<u>8,742,277</u>
Total Expenditure	<u>13,587,320</u>	<u>15,447,393</u>	<u>15,537,217</u>
Special Fund Expenditure	11,602,013	12,083,826	12,610,577
Federal Fund Expenditure	1,985,307	3,363,567	2,926,640
Total Expenditure	<u>13,587,320</u>	<u>15,447,393</u>	<u>15,537,217</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	11,602,013	12,083,826	12,610,577
Total	<u>11,602,013</u>	<u>12,083,826</u>	<u>12,610,577</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	219,436	2,413,567	1,976,640
20.218 National Motor Carrier Safety	1,765,871	950,000	950,000
Total	<u>1,985,307</u>	<u>3,363,567</u>	<u>2,926,640</u>

Department of Transportation

J00B01.05 County and Municipality Funds - State Highway Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	183,348,097	259,016,000	264,193,664
Total Operating Expenses	<u>183,348,097</u>	<u>259,016,000</u>	<u>264,193,664</u>
Total Expenditure	<u>183,348,097</u>	<u>259,016,000</u>	<u>264,193,664</u>
Special Fund Expenditure	<u>183,348,097</u>	<u>259,016,000</u>	<u>264,193,664</u>
Total Expenditure	<u>183,348,097</u>	<u>259,016,000</u>	<u>264,193,664</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>183,348,097</u>	<u>259,016,000</u>	<u>264,193,664</u>
Total	<u>183,348,097</u>	<u>259,016,000</u>	<u>264,193,664</u>

Department of Transportation

J00B01.05 County and Municipality Funds

Apportionments of Estimated Highway User Revenues - Fiscal Year 2021

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	2,884,579	1,088,797	1,795,782
Anne Arundel	8,397,244	6,737,801	1,659,443
Baltimore	9,245,253	9,245,253	
Calvert	1,934,122	1,446,544	487,578
Caroline	1,615,558	899,143	716,415
Carroll	4,825,494	2,533,121	2,292,373
Cecil	2,584,699	1,468,617	1,116,082
Charles	2,879,022	2,230,931	648,091
Dorchester	1,848,076	991,961	856,115
Frederick	7,614,413	3,097,885	4,516,528
Garrett	1,798,866	1,198,202	600,664
Harford	4,963,893	3,144,860	1,819,033
Howard	3,685,644	3,685,644	
Kent	928,178	512,203	415,976
Montgomery	14,745,945	8,447,839	6,298,106
Prince George's	15,026,258	6,900,246	8,126,011
Queen Anne's	1,496,397	1,197,022	299,374
St. Mary's	1,998,764	1,791,111	207,654
Somerset	928,611	636,156	292,455
Talbot	1,850,086	729,751	1,120,335
Washington	4,431,460	1,992,085	2,439,375
Wicomico	3,654,430	1,482,020	2,172,410
Worcester	2,426,494	1,166,491	1,260,004
Total Counties	101,763,485	62,623,683	39,139,802
Baltimore City	162,430,179	-	162,430,179
Total	264,193,664	62,623,683	201,569,981

* 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

		2019 Actual	2020 Appropriation	2021 Allowance
08	Contractual Services	5,007,426	5,779,000	4,912,000
11	Equipment - Additional	0	440,000	0
	Total Operating Expenses	5,007,426	6,219,000	4,912,000
	Total Expenditure	5,007,426	6,219,000	4,912,000
	Special Fund Expenditure	1,641,215	2,608,000	1,238,000
	Federal Fund Expenditure	3,366,211	3,611,000	3,674,000
	Total Expenditure	5,007,426	6,219,000	4,912,000
 Special Fund Expenditure				
	J00301 Transportation Trust Fund	1,641,215	2,608,000	1,238,000
	Total	1,641,215	2,608,000	1,238,000
 Federal Fund Expenditure				
	20.205 Highway Planning and Construction	3,366,211	3,611,000	3,674,000
	Total	3,366,211	3,611,000	3,674,000

Department of Transportation
Summary of Maryland Port Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	210.00	210.00	210.00
Number of Contractual Positions	0.50	1.20	1.20
Salaries, Wages and Fringe Benefits	22,572,966	23,053,380	23,217,781
Technical and Special Fees	278,503	633,458	633,458
Operating Expenses	123,811,955	143,997,681	170,709,839
Special Fund Expenditure	143,351,967	163,762,519	158,342,078
Federal Fund Expenditure	3,311,457	3,922,000	36,219,000
Total Expenditure	<u>146,663,424</u>	<u>167,684,519</u>	<u>194,561,078</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	174.00	174.00	174.00
Number of Contractual Positions	0.00	0.70	0.70
01 Salaries, Wages and Fringe Benefits	18,309,332	18,629,495	18,673,074
02 Technical and Special Fees	246,268	572,568	572,568
03 Communications	325,566	366,892	366,892
04 Travel	429,079	530,737	530,737
06 Fuel and Utilities	4,708,806	5,681,461	5,346,427
07 Motor Vehicle Operation and Maintenance	724,842	1,013,753	1,022,934
08 Contractual Services	18,435,984	18,963,883	19,451,627
09 Supplies and Materials	771,274	927,615	1,265,908
10 Equipment - Replacement	219,014	381,725	381,725
11 Equipment - Additional	100,392	213,125	213,125
12 Grants, Subsidies, and Contributions	25,000	25,000	25,000
13 Fixed Charges	3,446,195	3,590,403	3,727,199
14 Land and Structures	339,875	337,862	337,862
Total Operating Expenses	<u>29,526,027</u>	<u>32,032,456</u>	<u>32,669,436</u>
Total Expenditure	<u>48,081,627</u>	<u>51,234,519</u>	<u>51,915,078</u>
Special Fund Expenditure	47,642,030	51,234,519	51,915,078
Federal Fund Expenditure	<u>439,597</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>48,081,627</u>	<u>51,234,519</u>	<u>51,915,078</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>47,642,030</u>	<u>51,234,519</u>	<u>51,915,078</u>
Total	<u>47,642,030</u>	<u>51,234,519</u>	<u>51,915,078</u>
Federal Fund Expenditure			
97.056 Port Security Grant Program	<u>439,597</u>	<u>0</u>	<u>0</u>
Total	<u>439,597</u>	<u>0</u>	<u>0</u>

Department of Transportation

Maryland Port Administration

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Estimated Revenues (\$ Thousands)			
Dockage	4,605	4,667	4,757
Wharfage*	7,413	7,513	7,657
Vessel Services**	926	938	957
Rentals	36,360	36,849	37,558
Security	4,614	4,676	4,766
Other	1,365	1,384	1,409
Total	<u>55,283</u>	<u>56,027</u>	<u>57,104</u>

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

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

Department of Transportation

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	36.00	36.00	36.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	4,263,634	4,423,885	4,544,707
02 Technical and Special Fees	32,235	60,890	60,890
03 Communications	26,054	60,814	60,814
04 Travel	43,132	57,272	57,272
07 Motor Vehicle Operation and Maintenance	633,135	234,029	358,491
08 Contractual Services	65,724,689	43,974,714	42,422,714
09 Supplies and Materials	33,520	51,716	51,716
10 Equipment - Replacement	172,426	318,300	327,300
11 Equipment - Additional	434,037	2,288,400	24,400
13 Fixed Charges	4,487	8,236	8,236
14 Land and Structures	27,214,448	64,971,744	94,729,460
Total Operating Expenses	<u>94,285,928</u>	<u>111,965,225</u>	<u>138,040,403</u>
Total Expenditure	<u>98,581,797</u>	<u>116,450,000</u>	<u>142,646,000</u>
Special Fund Expenditure	95,709,937	112,528,000	106,427,000
Federal Fund Expenditure	2,871,860	3,922,000	36,219,000
Total Expenditure	<u>98,581,797</u>	<u>116,450,000</u>	<u>142,646,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>95,709,937</u>	<u>112,528,000</u>	<u>106,427,000</u>
Total	<u>95,709,937</u>	<u>112,528,000</u>	<u>106,427,000</u>
Federal Fund Expenditure			
20.817 Air Emissions and Energy Initiative	341,000	310,000	0
20.932 Surface Transportation-Discretionary Grants for Capital Investment	2,050,000	829,000	0
20.933 National Infrastructure Investments	0	45,000	31,555,000
66.458 Capitalization Grants for Clean Water State Revolving Funds	0	2,000,000	3,960,000
97.056 Port Security Grant Program	<u>480,860</u>	<u>738,000</u>	<u>704,000</u>
Total	<u>2,871,860</u>	<u>3,922,000</u>	<u>36,219,000</u>

Department of Transportation
Summary of Motor Vehicle Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,707.50	1,707.50	1,707.50
Number of Contractual Positions	0.00	6.50	6.50
Salaries, Wages and Fringe Benefits	124,693,540	129,587,614	132,051,092
Technical and Special Fees	1,156,410	1,790,105	1,296,575
Operating Expenses	97,316,443	124,009,864	120,623,170
Special Fund Expenditure	216,267,958	242,468,570	241,703,183
Federal Fund Expenditure	6,898,435	12,919,013	12,267,654
Total Expenditure	<u>223,166,393</u>	<u>255,387,583</u>	<u>253,970,837</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,673.50	1,673.50	1,673.50
Number of Contractual Positions	0.00	6.50	6.50
01 Salaries, Wages and Fringe Benefits	121,630,476	125,876,780	128,319,237
02 Technical and Special Fees	1,156,410	1,790,105	1,296,575
03 Communications	7,091,885	7,508,474	7,415,509
04 Travel	171,700	155,597	177,045
06 Fuel and Utilities	1,884,483	2,131,141	1,990,173
07 Motor Vehicle Operation and Maintenance	333,293	319,870	328,540
08 Contractual Services	47,188,560	46,869,851	45,717,389
09 Supplies and Materials	1,577,755	1,174,890	1,197,784
10 Equipment - Replacement	38,162	62,608	62,608
11 Equipment - Additional	19,820	44,852	44,852
12 Grants, Subsidies, and Contributions	92,842	55,513	92,842
13 Fixed Charges	9,241,268	8,606,176	9,344,622
Total Operating Expenses	<u>67,639,768</u>	<u>66,928,972</u>	<u>66,371,364</u>
Total Expenditure	<u>190,426,654</u>	<u>194,595,857</u>	<u>195,987,176</u>
Special Fund Expenditure	190,277,625	194,501,815	195,893,134
Federal Fund Expenditure	<u>149,029</u>	<u>94,042</u>	<u>94,042</u>
Total Expenditure	<u>190,426,654</u>	<u>194,595,857</u>	<u>195,987,176</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>190,277,625</u>	<u>194,501,815</u>	<u>195,893,134</u>
Total	<u>190,277,625</u>	<u>194,501,815</u>	<u>195,893,134</u>
Federal Fund Expenditure			
20.232 National Motor Carrier Safety	0	94,042	94,042
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	<u>149,029</u>	<u>0</u>	<u>0</u>
Total	<u>149,029</u>	<u>94,042</u>	<u>94,042</u>

Department of Transportation

J00E00.03 Facilities and Capital Equipment - Motor Vehicle Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	1,016,778	1,219,140	1,217,382
03 Communications	388,502	83,000	32,000
04 Travel	256	4,000	4,000
07 Motor Vehicle Operation and Maintenance	32,241	200,137	210,734
08 Contractual Services	3,081,037	3,989,044	4,205,624
09 Supplies and Materials	3,019	3,000	3,000
10 Equipment - Replacement	4,229,889	3,986,260	3,881,500
11 Equipment - Additional	1,383,228	525,820	1,195,500
13 Fixed Charges	32,037	1,000	1,000
14 Land and Structures	3,667,469	9,224,599	14,629,405
Total Operating Expenses	12,817,678	18,016,860	24,162,763
Total Expenditure	13,834,456	19,236,000	25,380,145
Special Fund Expenditure	13,589,944	19,236,000	25,380,145
Federal Fund Expenditure	244,512	0	0
Total Expenditure	13,834,456	19,236,000	25,380,145
Special Fund Expenditure			
J00301 Transportation Trust Fund	13,589,944	19,236,000	25,380,145
Total	13,589,944	19,236,000	25,380,145
Federal Fund Expenditure			
20.231 Performance and Registration Information Systems Management	244,512	0	0
Total	244,512	0	0

Department of Transportation

J00E00.04 Maryland Highway Safety Office - Motor Vehicle Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,046,286	2,491,694	2,514,473
03 Communications	7,714	9,682	9,682
04 Travel	14,403	8,269	16,898
08 Contractual Services	1,903,475	3,752,930	3,745,681
09 Supplies and Materials	3,763	19,484	20,287
11 Equipment - Additional	0	6,564	6,564
12 Grants, Subsidies, and Contributions	4,113,922	9,276,554	9,536,710
13 Fixed Charges	4,241	11,549	9,366
Total Operating Expenses	6,047,518	13,085,032	13,345,188
Total Expenditure	8,093,804	15,576,726	15,859,661
Special Fund Expenditure	1,588,910	2,751,755	3,686,049
Federal Fund Expenditure	6,504,894	12,824,971	12,173,612
Total Expenditure	8,093,804	15,576,726	15,859,661
Special Fund Expenditure			
J00301 Transportation Trust Fund	1,588,910	2,751,755	3,686,049
Total	1,588,910	2,751,755	3,686,049
Federal Fund Expenditure			
20.205 Highway Planning and Construction	0	1,201,060	1,202,059
20.600 State and Community Highway Safety	2,351,726	5,053,378	4,164,371
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated	0	1,740,728	1,742,176
20.616 National Priority Safety Programs	4,153,168	4,829,805	5,065,006
Total	6,504,894	12,824,971	12,173,612

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

	2019 Actual	2020 Appropriation	2021 Allowance
04 Travel	0	626,293	0
08 Contractual Services	9,786,432	25,352,707	16,743,855
09 Supplies and Materials	797	0	0
10 Equipment - Replacement	327,320	0	0
11 Equipment - Additional	696,930	0	0
Total Operating Expenses	10,811,479	25,979,000	16,743,855
Total Expenditure	10,811,479	25,979,000	16,743,855
Special Fund Expenditure	10,811,479	25,979,000	16,743,855
Total Expenditure	10,811,479	25,979,000	16,743,855
Special Fund Expenditure			
J00301 Transportation Trust Fund	10,811,479	25,979,000	16,743,855
Total	10,811,479	25,979,000	16,743,855

Department of Transportation

Summary of Maryland Transit Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3,365.00	3,365.00	3,364.00
Number of Contractual Positions	12.00	16.00	16.00
Salaries, Wages and Fringe Benefits	380,835,356	375,685,077	401,281,669
Technical and Special Fees	762,051	1,199,513	1,346,808
Operating Expenses	984,833,942	1,081,392,587	1,147,871,653
Special Fund Expenditure	1,033,943,627	978,110,818	1,000,276,800
Federal Fund Expenditure	332,487,722	480,166,359	550,223,330
Total Expenditure	<u>1,366,431,349</u>	<u>1,458,277,177</u>	<u>1,550,500,130</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	547.50	546.50	549.50
Number of Contractual Positions	11.00	11.00	14.00
01 Salaries, Wages and Fringe Benefits	55,586,644	58,667,024	61,019,459
02 Technical and Special Fees	735,211	914,223	1,202,373
03 Communications	1,131,830	841,274	1,451,274
04 Travel	166,261	61,887	111,887
06 Fuel and Utilities	26,669	31,065	30,238
07 Motor Vehicle Operation and Maintenance	16,369,526	10,206,836	10,210,436
08 Contractual Services	18,453,298	18,189,893	23,563,191
09 Supplies and Materials	953,249	1,460,386	1,580,386
10 Equipment - Replacement	19,750	21,026	21,026
11 Equipment - Additional	22,073	1,968	1,968
12 Grants, Subsidies, and Contributions	231,203	200,000	200,000
13 Fixed Charges	4,312,969	3,361,139	3,601,201
Total Operating Expenses	41,686,828	34,375,474	40,771,607
Total Expenditure	98,008,683	93,956,721	102,993,439
Special Fund Expenditure	97,737,594	93,704,221	102,740,939
Federal Fund Expenditure	271,089	252,500	252,500
Total Expenditure	98,008,683	93,956,721	102,993,439
Special Fund Expenditure			
J00301 Transportation Trust Fund	97,737,594	93,704,221	102,740,939
Total	97,737,594	93,704,221	102,740,939
Federal Fund Expenditure			
16.738 Edward Byrne Memorial Justice Assistance Grant Program	18,589	0	0
97.072 National Explosives Detection Canine Team Program	252,500	252,500	252,500
Total	271,089	252,500	252,500

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2,119.50	2,134.50	2,119.50
Number of Contractual Positions	0.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	244,712,606	251,173,433	267,493,745
02 Technical and Special Fees	156	103,471	65,673
03 Communications	490,689	158,785	463,785
04 Travel	283,733	142,281	222,281
06 Fuel and Utilities	2,297,268	1,916,533	2,014,090
07 Motor Vehicle Operation and Maintenance	34,736,125	37,895,326	37,197,685
08 Contractual Services	158,564,093	172,788,949	181,438,949
09 Supplies and Materials	4,136,044	1,692,379	2,362,379
10 Equipment - Replacement	35,826	78,500	78,500
11 Equipment - Additional	455	86,252	86,252
12 Grants, Subsidies, and Contributions	7,729	0	0
13 Fixed Charges	1,033,825	962,464	963,518
Total Operating Expenses	<u>201,585,787</u>	<u>215,721,469</u>	<u>224,827,439</u>
Total Expenditure	<u>446,298,549</u>	<u>466,998,373</u>	<u>492,386,857</u>
Special Fund Expenditure	430,971,192	453,186,342	477,059,750
Federal Fund Expenditure	<u>15,327,357</u>	<u>13,812,031</u>	<u>15,327,107</u>
Total Expenditure	<u>446,298,549</u>	<u>466,998,373</u>	<u>492,386,857</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>430,971,192</u>	<u>453,186,342</u>	<u>477,059,750</u>
Total	<u>430,971,192</u>	<u>453,186,342</u>	<u>477,059,750</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	0	4,838,392	0
20.507 Federal Transit-Formula Grants	<u>15,327,357</u>	<u>8,973,639</u>	<u>15,327,107</u>
Total	<u>15,327,357</u>	<u>13,812,031</u>	<u>15,327,107</u>

Department of Transportation

J00H01.04 Rail Operations - Maryland Transit Administration

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	606.00	595.00	603.00
	Number of Contractual Positions	0.00	3.00	0.00
01	Salaries, Wages and Fringe Benefits	66,019,574	54,376,507	60,831,121
02	Technical and Special Fees	0	118,891	8,280
03	Communications	417,007	210,659	515,659
04	Travel	202,327	230,687	270,687
06	Fuel and Utilities	10,169,732	12,430,233	11,411,656
07	Motor Vehicle Operation and Maintenance	13,263,577	14,622,659	14,875,819
08	Contractual Services	151,595,561	148,006,848	162,256,013
09	Supplies and Materials	2,540,594	2,490,888	2,590,888
10	Equipment - Replacement	908	11,964	11,964
11	Equipment - Additional	4,948	42,415	42,415
12	Grants, Subsidies, and Contributions	1,364	0	0
13	Fixed Charges	3,428,374	3,772,684	3,772,684
14	Land and Structures	7,764	0	0
	Total Operating Expenses	181,632,156	181,819,037	195,747,785
	Total Expenditure	247,651,730	236,314,435	256,587,186
	Special Fund Expenditure	223,744,262	211,022,564	232,679,497
	Federal Fund Expenditure	23,907,468	25,291,871	23,907,689
	Total Expenditure	247,651,730	236,314,435	256,587,186
Special Fund Expenditure				
J00301	Transportation Trust Fund	223,744,262	211,022,564	232,679,497
	Total	223,744,262	211,022,564	232,679,497
Federal Fund Expenditure				
20.205	Highway Planning and Construction	0	17,795,340	0
20.525	State of Good Repair Grants Program	23,907,468	7,496,531	23,907,689
	Total	23,907,468	25,291,871	23,907,689

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	92.00	89.00	92.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	14,516,532	11,468,113	11,937,344
02 Technical and Special Fees	26,684	62,928	70,482
03 Communications	2,689	24,805	24,805
04 Travel	91,211	41,290	41,290
06 Fuel and Utilities	27,042	62,454	62,454
07 Motor Vehicle Operation and Maintenance	2,098,220	152,289,193	170,136,939
08 Contractual Services	6,786,994	5,530,608	2,473,608
09 Supplies and Materials	128,847	75,712	75,712
10 Equipment - Replacement	9,954	0	0
11 Equipment - Additional	0	1,085,500	201,500
12 Grants, Subsidies, and Contributions	23,801,743	30,745,000	39,068,000
13 Fixed Charges	908,928	899,933	926,131
14 Land and Structures	430,463,981	360,889,464	372,437,735
Total Operating Expenses	464,319,609	551,643,959	585,448,174
Total Expenditure	478,862,825	563,175,000	597,456,000
Special Fund Expenditure	208,343,750	145,112,000	109,350,000
Federal Fund Expenditure	270,519,075	418,063,000	488,106,000
Total Expenditure	478,862,825	563,175,000	597,456,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	208,343,750	145,112,000	109,350,000
Total	208,343,750	145,112,000	109,350,000

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

Federal Fund Expenditure

20.205	Highway Planning and Construction	0	6,435,000	1,457,000
20.321	Railroad Safety Technology Grants	8,151,808	2,120,000	1,248,000
20.500	Capital Investment Grants	150,111,102	143,543,000	212,192,000
20.505	Metropolitan Transportation Planning	306,143	0	0
20.507	Federal Transit-Formula Grants	51,438,802	168,071,000	189,643,000
20.509	Formula Grants for Rural Areas	42,283	7,870,000	8,941,000
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	0	4,497,000	3,828,000
20.514	Public Transportation Research, Technical Assistance, and Training	0	23,000	0
20.516	Job Access and Reverse Commute Program	0	75,000	0
20.525	State of Good Repair Grants Program	57,278,929	59,974,000	54,639,000
20.526	Bus and Bus Facilities Formula Program	0	23,666,000	16,158,000
20.933	National Infrastructure Investments	430,202	0	0
97.075	Rail and Transit Security Grant Program	2,759,806	1,789,000	0
	Total	<u>270,519,075</u>	<u>418,063,000</u>	<u>488,106,000</u>

Department of Transportation

J00H01.06 Statewide Programs Operations - Maryland Transit Administration

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
03 Communications	23	0	0
06 Fuel and Utilities	4,482	0	0
08 Contractual Services	1,130,748	872,927	909,927
12 Grants, Subsidies, and Contributions	88,466,618	89,975,721	89,938,721
14 Land and Structures	200	0	0
Total Operating Expenses	<u>89,602,071</u>	<u>90,848,648</u>	<u>90,848,648</u>
Total Expenditure	<u><u>89,602,071</u></u>	<u><u>90,848,648</u></u>	<u><u>90,848,648</u></u>
Special Fund Expenditure	69,172,826	68,101,691	68,218,614
Federal Fund Expenditure	20,429,245	22,746,957	22,630,034
Total Expenditure	<u><u>89,602,071</u></u>	<u><u>90,848,648</u></u>	<u><u>90,848,648</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>69,172,826</u>	<u>68,101,691</u>	<u>68,218,614</u>
Total	<u><u>69,172,826</u></u>	<u><u>68,101,691</u></u>	<u><u>68,218,614</u></u>
Federal Fund Expenditure			
20.505 Metropolitan Transportation Planning	250,281	0	0
20.507 Federal Transit-Formula Grants	16,127,754	16,468,232	16,836,124
20.509 Formula Grants for Rural Areas	4,051,210	5,421,070	4,874,469
20.513 Enhanced Mobility of Seniors and Individuals with Disabilities	0	857,655	919,441
Total	<u>20,429,245</u>	<u>22,746,957</u>	<u>22,630,034</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

		2019 Actual	2020 Appropriation	2021 Allowance
09	Supplies and Materials	680	0	0
14	Land and Structures	6,006,811	6,984,000	10,228,000
	Total Operating Expenses	<u>6,007,491</u>	<u>6,984,000</u>	<u>10,228,000</u>
	Total Expenditure	<u><u>6,007,491</u></u>	<u><u>6,984,000</u></u>	<u><u>10,228,000</u></u>
	Special Fund Expenditure	3,974,003	6,984,000	10,228,000
	Federal Fund Expenditure	<u>2,033,488</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u><u>6,007,491</u></u>	<u><u>6,984,000</u></u>	<u><u>10,228,000</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	3,974,003	6,984,000	10,228,000
	Total	<u>3,974,003</u>	<u>6,984,000</u>	<u>10,228,000</u>
Federal Fund Expenditure				
20.507	Federal Transit-Formula Grants	<u>2,033,488</u>	<u>0</u>	<u>0</u>
	Total	<u><u>2,033,488</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Department of Transportation

Summary of Maryland Aviation Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	494.50	494.50	494.50
Number of Contractual Positions	0.50	0.50	0.50
Salaries, Wages and Fringe Benefits	51,222,023	51,085,207	51,539,787
Technical and Special Fees	2,885,778	2,516,184	2,694,509
Operating Expenses	221,876,246	286,883,499	225,423,016
Special Fund Expenditure	268,224,289	309,443,390	271,223,812
Federal Fund Expenditure	7,759,758	31,041,500	8,433,500
Total Expenditure	<u>275,984,047</u>	<u>340,484,890</u>	<u>279,657,312</u>

Department of Transportation

J00100.02 Airport Operations - Maryland Aviation Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	451.50	450.50	451.50
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	46,339,058	45,732,315	46,182,743
02 Technical and Special Fees	2,807,554	2,225,573	2,497,718
03 Communications	1,318,448	1,486,851	1,486,851
04 Travel	274,806	242,969	242,969
06 Fuel and Utilities	13,776,133	13,787,675	14,119,799
07 Motor Vehicle Operation and Maintenance	3,421,322	2,789,307	2,787,901
08 Contractual Services	98,021,688	102,526,934	110,594,548
09 Supplies and Materials	8,937,098	7,074,925	7,074,925
10 Equipment - Replacement	206,708	0	0
11 Equipment - Additional	149,175	0	0
12 Grants, Subsidies, and Contributions	1,094,376	1,100,163	1,098,018
13 Fixed Charges	17,936,678	18,066,756	21,051,154
14 Land and Structures	11,435,619	11,119,422	12,288,686
Total Operating Expenses	<u>156,572,051</u>	<u>158,195,002</u>	<u>170,744,851</u>
Total Expenditure	<u>205,718,663</u>	<u>206,152,890</u>	<u>219,425,312</u>
Special Fund Expenditure	205,073,163	205,507,390	218,779,812
Federal Fund Expenditure	<u>645,500</u>	<u>645,500</u>	<u>645,500</u>
Total Expenditure	<u>205,718,663</u>	<u>206,152,890</u>	<u>219,425,312</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>205,073,163</u>	<u>205,507,390</u>	<u>218,779,812</u>
Total	<u>205,073,163</u>	<u>205,507,390</u>	<u>218,779,812</u>
Federal Fund Expenditure			
97.072 National Explosives Detection Canine Team Program	353,500	353,500	353,500
97.090 Law Enforcement Officer Reimbursement Agreement Program	292,000	292,000	292,000
Total	<u>645,500</u>	<u>645,500</u>	<u>645,500</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 Thurgood Marshall (BWI Marshall) Airport and Martin State Airport. The capital program for BWI Marshall will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police, and general aviation. The program also includes development grants for public use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans. The Maryland Aviation Administration is authorized by the Federal Aviation Administration to collect Passenger Facility Charges (PFC) for capital projects in accordance with Federal Aviation Safety and Capacity Expansion Act of 1990. Projects funded partially or entirely with PFC revenue must preserve or enhance safety, security or capacity of the national air transportation system, reduce noise or mitigate noise impact resulting from an airport, or furnish opportunities for enhanced competition among carriers.

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		43.00	44.00	43.00
01	Salaries, Wages and Fringe Benefits	4,882,965	5,352,892	5,357,044
02	Technical and Special Fees	78,224	290,611	196,791
03	Communications	9,243	42,661	20,000
04	Travel	21,592	40,590	40,590
06	Fuel and Utilities	27,322	26,163	28,044
07	Motor Vehicle Operation and Maintenance	160,205	3,827,699	2,969,699
08	Contractual Services	232,154	377,821	218,821
09	Supplies and Materials	10,008	24,252	21,752
10	Equipment - Replacement	690,455	1,000,000	1,000,000
11	Equipment - Additional	5,549	200,000	200,000
12	Grants, Subsidies, and Contributions	2,383,423	2,350,000	2,350,000
13	Fixed Charges	500,151	635,730	632,732
14	Land and Structures	61,264,093	120,163,581	47,196,527
Total Operating Expenses		65,304,195	128,688,497	54,678,165
Total Expenditure		70,265,384	134,332,000	60,232,000
Special Fund Expenditure		63,151,126	103,936,000	52,444,000
Federal Fund Expenditure		7,114,258	30,396,000	7,788,000
Total Expenditure		70,265,384	134,332,000	60,232,000
Special Fund Expenditure				
J00301	Transportation Trust Fund	63,151,126	103,936,000	52,444,000
Total		63,151,126	103,936,000	52,444,000
Federal Fund Expenditure				
20.106	Airport Improvement Program	7,114,258	30,396,000	7,788,000
Total		7,114,258	30,396,000	7,788,000

Department of Transportation

Summary of Maryland Transportation Authority

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,738.00	1,738.00	1,727.00
Salaries, Wages and Fringe Benefits	176,402,731	188,952,694	195,067,064
Technical and Special Fees	111,430	2,431,896	2,252,155
Operating Expenses	582,988,942	667,523,676	663,056,568
Non-Budgeted Fund Expenditure	759,503,103	858,908,266	860,375,787
Total Expenditure	<u>759,503,103</u>	<u>858,908,266</u>	<u>860,375,787</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 (Harry W. Nice Memorial Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway (including the I-95 Express Toll Lanes); the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis); and Washington Metropolitan Area Transit Authority (WMATA) parking garages.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,738.00	1,738.00	1,727.00
01 Salaries, Wages and Fringe Benefits	166,056,233	182,430,930	188,756,709
02 Technical and Special Fees	111,430	2,431,896	2,252,155
03 Communications	1,148,310	1,258,281	1,276,925
04 Travel	234,229	395,584	418,637
06 Fuel and Utilities	4,070,169	4,672,582	4,486,294
07 Motor Vehicle Operation and Maintenance	9,916,378	10,655,139	9,916,767
08 Contractual Services	111,366,205	114,640,788	112,749,927
09 Supplies and Materials	10,248,712	11,709,566	10,421,787
10 Equipment - Replacement	780,381	2,198,841	1,907,856
11 Equipment - Additional	577,154	1,700,035	664,835
13 Fixed Charges	97,134,902	97,350,624	103,420,895
Total Operating Expenses	235,476,440	244,581,440	245,263,923
Total Expenditure	401,644,103	429,444,266	436,272,787
Non-Budgeted Fund Expenditure	401,644,103	429,444,266	436,272,787
Total Expenditure	401,644,103	429,444,266	436,272,787
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	401,644,103	429,444,266	436,272,787
Total	401,644,103	429,444,266	436,272,787

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

		2019 Actual	2020 Appropriation	2021 Allowance
01	Salaries, Wages and Fringe Benefits	10,346,498	6,521,764	6,310,355
07	Motor Vehicle Operation and Maintenance	9,567,193	5,283,000	5,914,000
08	Contractual Services	100,044,452	98,640,000	64,642,900
14	Land and Structures	237,900,857	319,019,236	347,235,745
	Total Operating Expenses	<u>347,512,502</u>	<u>422,942,236</u>	<u>417,792,645</u>
	Total Expenditure	<u>357,859,000</u>	<u>429,464,000</u>	<u>424,103,000</u>
	Non-Budgeted Fund Expenditure	<u>357,859,000</u>	<u>429,464,000</u>	<u>424,103,000</u>
	Total Expenditure	<u>357,859,000</u>	<u>429,464,000</u>	<u>424,103,000</u>
Non-Budgeted Fund Expenditure				
J00701	Toll Revenues and Bond Proceeds	<u>357,859,000</u>	<u>429,464,000</u>	<u>424,103,000</u>
	Total	<u>357,859,000</u>	<u>429,464,000</u>	<u>424,103,000</u>

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ended June 30, 2019 Actual	Fiscal Year Ending June 30, 2020 Estimated	Fiscal Year Ending June 30, 2021 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	11,969,176	11,980,000	11,670,000
Potomac River Toll Bridge	20,700,451	21,040,000	20,540,000
Chesapeake Bay Bridge	52,972,141	52,350,000	48,920,000
Francis Scott Key Bridge	49,687,110	56,030,000	52,840,000
Baltimore Harbor Tunnel	69,213,595	54,990,000	58,750,000
Fort McHenry Tunnel	213,809,338	223,910,000	223,750,000
John F. Kennedy Memorial Highway	172,979,052	174,410,000	174,140,000
I-95 Section 100 ETL	13,920,979	14,696,000	15,152,000
Intercounty Connector	69,315,641	70,070,000	70,980,000
Other Toll Fees and Discounts	47,797,430	41,460,000	37,090,000
Total Tolls	722,364,913	720,936,000	713,832,000
Other Income:			
Concessions-Kennedy Memorial Highway	6,648,818	6,295,000	6,310,000
Investment Income	22,253,383	4,697,906	3,950,587
Intergovernmental Revenue:			
BWI Police Reimbursement	20,982,435	22,536,051	23,892,052
Port Police Reimbursement	7,091,351	7,328,735	7,753,724
MVA Police Reimbursement	592,172		
MDOT Loan Repayment			600,000
MDOT Loan	(23,600,000)	(66,400,000)	(40,000,000)
Bond Proceeds		35,000,000	140,000,000
Other Revenues	4,522,115	2,707,972	2,700,419
Total Other	38,490,274	12,165,664	145,206,782
Total	760,855,187	733,101,664	859,038,782

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds	Fiscal Year Ended June 30, 2019 Actual	Fiscal Year Ending June 30, 2020 Estimated	Fiscal Year Ending June 30, 2021 Estimated
Expenditures			
Operating Program:			
Division of Operations	177,245,928	190,707,626	186,297,192
Authority Police	82,991,004	90,558,083	95,170,943
Administrative and General Costs	39,682,959	44,933,534	45,324,572
Maryland State Police (JFK Highway)	9,193,413	11,217,766	11,206,877
Sub-Total	309,113,304	337,417,009	337,999,584
Debt Service:			
Interest on Bonds-2009A Series	3,248,300	-	-
Interest on Bonds-2009B Series	17,749,792	17,749,792	17,749,792
Interest on Bonds-2010A Series	538,750	276,000	-
Interest on Bonds-2010B Series	11,235,347	11,235,347	11,235,347
Interest on Bonds-2012 Series	2,344,425	2,181,825	1,970,325
Interest on Bonds-2017 Series	6,586,081	6,357,581	6,118,581
Interest on Bonds-2019 Series	-	2,568,608	1,912,000
TIFIA Loan Interest (Series 2008A)	12,964,676	12,657,772	12,343,012
Principal Payment-2009A Series	11,985,000	-	-
Principal Payment-2010A Series	5,255,000	5,520,000	-
Principal Payment-2010B Series	-	-	8,365,000
Principal Payment-2012 Series	4,065,000	4,230,000	4,440,000
Principal Payment-2017 Series	4,570,000	4,780,000	5,000,000
Principal Payment-2019 Series	-	11,475,000	12,130,000
TIFIA Principal Payment (Series 2008A)	11,988,427	12,295,331	12,610,092
Other	-	700,000	4,399,053
Sub-Total Debt Service	92,530,799	92,027,258	98,273,203
Total Operating Program and Debt Service	401,644,103	429,444,267	436,272,787
Capital Program:			
Susquehanna River Toll Bridge	725,000	1,504,000	5,150,000
Potomac River Toll Bridge	8,591,000	31,505,000	45,073,000
Chesapeake Bay Toll Bridge	42,446,000	50,838,000	64,672,000
Francis Scott Key Bridge	25,542,000	31,250,000	11,103,000
Baltimore Harbor Tunnel	111,458,000	89,597,000	77,002,000
Fort McHenry Tunnel	43,347,000	13,910,000	4,856,000
John F. Kennedy Memorial Highway	55,959,000	112,683,000	138,559,000
Multi-Facility Projects	64,688,000	90,763,000	74,171,000
Intercounty Connector	2,930,000	3,474,000	3,517,000
Point Breeze	2,173,000	3,940,000	-
Total Capital Program	357,859,000	429,464,000	424,103,000
Total Expenditures	759,503,103	858,908,267	860,375,787
Financing and Unallocated Expenses	(41,049,204)	23,643,472	-
Excess of Revenues over Expenditures	42,401,288	(149,450,075)	(1,337,005)
Reserves at Beginning of Fiscal Year	504,463,265	546,864,553	397,414,478
Total Reserves at End of Year	546,864,553	397,414,478	396,077,473

*Totals may not add due to rounding.

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
J00 - Department of Transportation						
J00A01 - The Secretary's Office						
J00A0101 - Executive Direction						
ACCOUNTANT MANAGER II	0.00	0	1.00	84,560	0.00	0
ACCOUNTANT SUPERVISOR II	0.00	0	2.00	141,548	0.00	0
ADMIN ASSISTANT, EXEC	6.00	247,486	8.00	368,078	6.00	278,745
ADMIN OFFICER I	4.00	189,355	3.00	161,412	4.00	213,272
ADMIN OFFICER II	2.00	94,205	2.00	102,500	2.00	106,104
ADMIN OFFICER III	5.00	250,223	5.00	268,537	5.00	281,830
ADMIN SPEC II	1.00	36,221	1.00	39,409	1.00	40,796
ADMIN SPEC III	0.00	0	1.00	41,925	0.00	0
ADMINISTRATOR I	5.00	259,231	4.00	230,123	5.00	291,976
ADMINISTRATOR II	10.00	569,464	10.00	646,219	10.00	641,394
ADMINISTRATOR III	7.00	434,384	7.00	471,282	7.00	489,252
ADMINISTRATOR IV	14.00	914,775	12.00	859,065	14.00	1,030,323
ADMINISTRATOR V	3.00	227,828	3.00	263,652	3.00	256,605
ADMINISTRATOR VI	18.00	1,413,874	14.00	1,179,033	18.00	1,592,458
ADMINISTRATOR VII	3.00	272,592	3.00	296,594	3.00	307,023
ASSISTANT SECRETARY, DOT	3.00	378,476	0.00	0	3.00	426,280
ASST ATTY GEN VI	4.00	362,352	4.00	377,032	4.00	408,122
ASST ATTY GEN VII	1.00	90,849	1.00	98,848	1.00	102,324
COMPUTER INFO SERVICES SPEC II	1.00	54,029	0.00	0	1.00	60,853
DEPUTY SECY DEPT OF TRANS	2.00	306,940	2.00	312,120	2.00	345,710
DESIGNATED ADMINISTRATIVE MGR SENIOR III	1.00	109,573	1.00	112,581	1.00	123,413
DESIGNATED ADMINISTRATIVE MGR SENIOR IV	1.00	116,984	4.00	475,108	2.00	220,280
DIV DIR OFC ATTY GENERAL	1.00	116,984	1.00	127,285	1.00	131,760
DOT EXECUTIVE ASST I	0.00	0	0.50	34,770	0.00	0
DOT EXECUTIVE III	1.00	81,986	1.00	89,205	1.00	92,342
DOT EXECUTIVE IV	10.00	931,064	9.00	903,179	10.00	1,055,532
DOT EXECUTIVE V	8.00	795,750	7.00	762,493	8.00	904,058
DOT EXECUTIVE VI	7.00	797,319	6.00	738,818	7.00	907,069
DOT IT FUNCTIONAL ANALYST II	0.00	0	1.00	63,930	0.00	0
DOT IT FUNCTIONAL ANALYST LEAD	1.00	68,991	1.00	75,065	1.00	77,705
DOT NON-EXEMPT I	1.00	53,178	1.00	57,860	1.00	59,895
DOT NON-EXEMPT II	2.00	97,558	2.00	95,177	2.00	109,880
EXECUTIVE ASSOCIATE I	3.00	122,026	3.00	128,254	3.00	137,439
FISCAL SERVICES ADMINISTRATOR I	3.00	202,094	3.00	219,887	3.00	227,620
FISCAL SERVICES ADMINISTRATOR II	4.00	287,492	5.00	383,466	4.00	323,806
FISCAL SERVICES ADMINISTRATOR III	7.00	514,123	7.00	564,063	7.00	579,061
FISCAL SERVICES ADMINISTRATOR V	1.00	86,775	1.00	94,416	1.00	97,736
FISCAL SERVICES ADMINISTRATOR VI	6.00	571,175	6.00	621,468	6.00	643,319
IT PROGRAMMER ANALYST SUPERVISOR	1.00	71,457	1.00	77,749	1.00	80,483
IT SYSTEMS TECHNICAL SPECIALIST	1.00	70,102	1.00	76,275	1.00	78,957
MAINT MECHANIC SENIOR	1.00	34,420	1.00	39,232	1.00	38,768
MANAGEMENT ADVOCATE I	1.00	50,902	0.00	0	1.00	57,331
MANAGEMENT ADVOCATE PROGRAM CHIEF	1.00	91,124	1.00	99,148	1.00	102,634
MDOT PRINTER	1.00	36,992	0.00	0	1.00	41,664
MINORITY BUSINESS ENTERPRISE ADMIN I	2.00	129,882	3.00	223,648	2.00	146,288
MINORITY BUSINESS ENTERPRISE OFFICER II	4.00	199,697	6.00	323,866	4.00	224,921
MINORITY BUSINESS ENTERPRISE OFFICER III	9.00	512,383	7.00	441,016	9.00	577,101

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MINORITY BUSINESS ENTERPRISE OFFICER IV	3.00	166,062	3.00	180,683	3.00	187,037
PARALEGAL II	1.00	42,208	1.00	45,924	1.00	47,539
PERSONNEL ADMINISTRATOR I	6.00	355,419	7.00	463,073	6.00	400,311
PERSONNEL ADMINISTRATOR III	5.00	329,863	5.00	337,392	5.00	371,527
PERSONNEL ASSOCIATE III	1.50	68,244	1.00	40,448	1.50	76,864
PERSONNEL OFFICER II	2.00	116,582	2.00	117,923	2.00	131,308
PERSONNEL OFFICER III	2.00	96,221	1.00	51,934	2.00	108,374
PERSONNEL SPECIALIST	0.00	0	1.00	55,712	0.00	0
PRINCIPAL COUNSEL	1.00	103,470	1.00	112,581	1.00	116,539
PROCUREMENT ADMINISTRATOR I	3.00	197,419	2.00	138,288	3.00	237,105
PROCUREMENT ADMINISTRATOR III	1.00	80,061	1.00	87,110	1.00	96,197
PROCUREMENT ADMINISTRATOR V	1.00	78,328	2.00	172,073	1.00	94,101
PROGRAM MANAGER II	3.00	216,116	3.00	235,145	3.00	243,413
PROGRAM MANAGER III	5.00	398,669	5.00	433,772	5.00	449,024
PROGRAM MANAGER SR I	3.00	301,746	3.00	328,316	3.00	339,859
PROGRAM MANAGER SR II	1.00	110,803	1.00	120,561	1.00	124,799
SECY OF TRANSPORTATION	1.00	166,781	1.00	181,537	1.00	187,847
SERVICES SPECIALIST	1.00	29,872	1.00	32,496	1.00	33,639
Total J00A0101	207.50	15,110,179	203.50	15,904,864	208.50	17,157,612
J00A0103 - Facilities and Capital Equipment						
ADMIN ASSISTANT, EXEC	1.00	50,008	1.00	50,729	1.00	52,513
ADMINISTRATOR IV	3.00	245,100	3.00	234,848	3.00	257,376
ADMINISTRATOR V	0.00	0	1.00	91,188	0.00	0
ADMINISTRATOR VI	1.00	95,905	0.00	0	1.00	100,709
ADMINISTRATOR VII	3.00	276,928	2.00	195,023	3.00	290,799
DOT EXECUTIVE IV	3.00	288,600	3.00	284,701	3.00	303,055
DOT EXECUTIVE VI	1.00	110,980	1.00	112,581	1.00	116,539
PROGRAM MANAGER III	1.00	95,905	1.00	97,288	1.00	100,709
PROGRAM MANAGER SR I	1.00	111,338	1.00	112,944	1.00	116,915
Total J00A0103	14.00	1,274,764	13.00	1,179,302	14.00	1,338,615
J00A0107 - Office of Transportation Technology Services						
ADMIN ASSISTANT, EXEC	2.00	82,119	2.00	90,406	2.00	93,586
ADMIN OFFICER I	1.00	49,658	1.00	54,670	1.00	56,593
ADMIN SPEC II	1.00	47,083	1.00	51,835	1.00	53,658
ADMINISTRATOR I	2.00	115,476	3.00	177,201	2.00	131,601
ADMINISTRATOR IV	6.00	390,126	4.00	266,357	6.00	444,605
ADMINISTRATOR V	8.00	613,108	7.00	583,806	8.00	698,725
ADMINISTRATOR VI	2.00	146,636	2.00	167,380	2.00	167,113
ADMINISTRATOR VII	2.00	175,626	2.00	193,352	2.00	200,151
COMPUTER INFO SERVICES SPEC I	1.00	49,658	0.00	0	1.00	56,593
COMPUTER INFO SERVICES SPEC II	2.00	101,031	2.00	124,666	2.00	115,139
COMPUTER INFO SERVICES SPEC SUPV	1.00	59,655	1.00	55,384	1.00	67,985
COMPUTER NETWORK SPEC I	0.00	0	1.00	58,139	0.00	0
COMPUTER NETWORK SPEC II	7.00	369,576	6.00	352,339	7.00	421,184
COMPUTER NETWORK SPEC LEAD	2.00	134,082	2.00	147,615	2.00	152,806
COMPUTER NETWORK SPEC SUPV	3.00	203,913	3.00	240,945	3.00	232,388
COMPUTER OPERATOR II	4.50	174,293	9.50	381,639	4.50	198,633
COMPUTER OPERATOR LEAD	6.00	222,407	6.00	262,984	6.00	253,464
COMPUTER OPERATOR MANAGER II	1.00	81,280	1.00	89,484	1.00	92,630
COMPUTER OPERATOR SUPERVISOR	3.00	121,849	3.00	150,554	3.00	138,864

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
DATA BASE SPECIALIST MANAGER	1.00	78,268	1.00	86,169	1.00	89,198
DOT EXECUTIVE IV	4.00	354,864	3.00	276,404	4.00	404,419
DOT EXECUTIVE OFFICER II	1.00	41,190	1.00	45,347	1.00	46,942
DOT EXECUTIVE V	3.00	303,040	3.00	333,632	3.00	353,008
DOT EXECUTIVE VI	1.00	110,383	1.00	121,525	1.00	125,797
DOT NON-EXEMPT II	0.00	0	1.00	54,073	0.00	0
DOT NON-EXEMPT III	1.00	52,394	0.00	0	1.00	59,710
FISCAL SERVICES ADMINISTRATOR I	1.00	60,132	1.00	66,201	1.00	68,529
FISCAL SERVICES ADMINISTRATOR II	1.00	53,121	1.00	77,749	1.00	60,539
FISCAL SERVICES ADMINISTRATOR IV	1.00	71,760	1.00	86,848	1.00	81,781
IT ASSISTANT DIRECTOR I	1.00	64,693	1.00	71,222	1.00	73,727
IT ASSISTANT DIRECTOR II	1.00	88,369	1.00	97,288	1.00	100,709
IT ASSISTANT DIRECTOR III	2.00	181,877	6.00	594,718	2.00	207,275
IT ASSISTANT DIRECTOR IV	3.00	279,783	0.00	0	3.00	318,852
IT PRODUCTION CONTROL SPECIALIST II	0.00	0	1.00	48,665	0.00	0
IT PRODUCTION CONTROL SPECIALIST LEAD	0.00	0	1.00	40,448	0.00	0
IT PROGRAMMER ANALYST LEAD/ADVANCED	3.00	204,014	4.00	279,476	3.00	232,503
IT PROGRAMMER ANALYST MANAGER	0.00	0	1.00	92,930	0.00	0
IT PROGRAMMER ANALYST SUPERVISOR	3.00	203,018	1.00	77,749	3.00	231,369
IT SYSTEMS TECHNICAL SPECIALIST	5.00	300,884	5.00	344,719	5.00	342,901
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	159,635	2.00	175,748	2.00	181,927
IT TECH SUPPORT SPECIALIST II	2.00	132,702	2.00	146,095	2.00	151,233
IT TECH SUPPORT SPECIALIST SUPV	2.00	152,507	3.00	241,312	2.00	173,803
PROGRAM MANAGER III	1.00	86,710	2.00	187,481	1.00	98,819
PROGRAM MANAGER IV	4.00	329,448	1.00	82,720	4.00	375,453
PROGRAM MANAGER SR I	1.00	102,589	1.00	112,944	1.00	116,915
PROGRAM MANAGER SR IV	1.00	124,842	1.00	137,444	1.00	142,276
Total J00A0107	99.50	6,673,799	102.50	7,327,663	99.50	7,613,403
Total J00A01-The Secretary's Office	321.00	23,058,742	319.00	24,411,828	322.00	26,109,630

J00B01 - State Highway Administration

J00B0101 - State System Construction and Equipment

ACCOUNTANT ADVANCED	5.00	278,022	5.00	298,630	5.00	318,640
ACCOUNTANT I	0.00	0	1.00	41,104	0.00	0
ACCOUNTANT II	2.00	91,604	0.00	0	2.00	104,986
ACCOUNTANT LEAD SPECIALIZED	4.00	218,932	3.00	194,645	4.00	250,916
ACCOUNTANT MANAGER II	3.00	207,064	6.00	474,101	3.00	237,314
ACCOUNTANT MANAGER III	1.00	72,738	0.00	0	1.00	83,364
ACCOUNTANT SUPERVISOR II	3.00	184,052	2.00	141,868	3.00	210,940
ADMIN ASSISTANT I - SG	2.00	64,787	2.00	81,405	2.00	74,252
ADMIN ASSISTANT II - SG	5.00	158,261	3.00	107,470	5.00	181,381
ADMIN ASSISTANT III	41.00	1,610,340	53.00	2,305,883	41.00	1,845,593
ADMIN ASSISTANT, EXEC	8.00	351,484	12.00	584,361	8.00	402,833
ADMIN OFFICER I	22.00	877,853	41.00	1,867,742	22.00	1,006,098
ADMIN OFFICER II	10.00	480,838	9.00	486,570	10.00	551,082
ADMIN OFFICER III	17.50	859,850	21.50	1,177,666	17.50	985,462
ADMIN SPEC II	3.00	122,824	0.00	0	3.00	140,767
ADMIN SPEC III	3.00	131,048	4.00	196,368	3.00	150,193
ADMIN SPECIALIST I	3.00	100,034	1.00	39,113	3.00	114,647
ADMINISTRATOR I	20.50	1,020,793	34.00	1,972,874	20.50	1,169,924
ADMINISTRATOR II	27.00	1,574,437	20.00	1,332,069	27.00	1,804,444

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ADMINISTRATOR III	32.00	2,006,069	31.00	2,157,233	32.00	2,299,133
ADMINISTRATOR IV	28.00	1,847,649	27.00	2,011,445	28.00	2,117,575
ADMINISTRATOR V	13.00	989,806	14.00	1,166,644	13.00	1,134,407
ADMINISTRATOR VI	17.00	1,343,164	18.00	1,590,141	17.00	1,539,389
ADMINISTRATOR VII	37.00	3,123,544	43.00	4,143,478	37.00	3,579,866
AGENCY PROCUREMENT SPECIALIST I	1.00	42,572	3.00	152,382	1.00	48,791
AGENCY PROCUREMENT SPECIALIST II	13.00	603,603	9.00	510,581	13.00	691,781
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	52,512	1.00	58,139	1.00	60,183
ASST ATTY GEN V	1.00	64,867	0.00	0	1.00	74,344
ASST ATTY GEN VI	10.00	870,246	11.00	1,065,368	10.00	997,382
ASST ATTY GEN VII	2.00	204,024	3.00	338,832	2.00	233,830
ASST ATTY GEN VIII	2.00	213,699	2.00	236,600	2.00	244,918
CHF FACILITY MAINT OFFICER	2.00	123,107	15.00	974,190	2.00	141,092
COMMISSION MBR SRC	3.50	52,878	3.50	58,534	3.50	60,599
COMPUTER INFO SERVICES SPEC II	7.00	371,190	7.00	392,470	7.00	425,418
COMPUTER INFO SERVICES SPEC SUPV	6.00	358,624	7.00	479,928	6.00	411,015
COMPUTER NETWORK SPEC II	2.00	115,737	1.00	69,539	2.00	132,646
COMPUTER NETWORK SPEC LEAD	0.00	0	1.00	59,088	0.00	0
COMPUTER NETWORK SPEC SUPV	1.00	56,943	1.00	83,892	1.00	65,262
COMPUTER OPERATOR II	1.00	48,076	0.00	0	1.00	55,099
DATA BASE SPECIALIST II	3.00	190,976	3.00	222,808	3.00	218,877
DATA BASE SPECIALIST SUPV	1.00	75,772	2.00	169,380	1.00	86,842
DOT EXECUTIVE ASSOC II	1.00	33,148	1.00	36,700	1.00	37,991
DOT EXECUTIVE ASST I	13.00	703,321	12.00	757,025	13.00	806,069
DOT EXECUTIVE ASST III	1.00	60,267	1.00	66,725	1.00	69,071
DOT EXECUTIVE I	0.00	0	1.00	71,222	0.00	0
DOT EXECUTIVE III	2.00	174,638	2.00	187,482	2.00	200,151
DOT EXECUTIVE IV	18.00	1,668,588	13.00	1,338,040	18.00	1,912,351
DOT EXECUTIVE OFFICER III	1.00	51,529	1.00	57,050	1.00	59,057
DOT EXECUTIVE V	11.00	1,119,043	7.00	798,449	11.00	1,282,523
DOT EXECUTIVE VI	4.00	456,270	7.00	856,364	4.00	522,926
DOT INTERNAL AUDITOR I	0.00	0	1.00	48,374	0.00	0
DOT INTERNAL AUDITOR II	0.00	0	2.00	100,457	0.00	0
DOT INTERNAL AUDITOR LEAD	3.00	184,224	4.00	270,901	3.00	211,137
DOT INTERNAL AUDITOR PROG SUPV	2.00	131,357	1.00	73,412	2.00	150,547
DOT INTERNAL AUDITOR SUPV	1.00	71,011	1.00	78,620	1.00	81,385
DOT IT FUNCTIONAL ANALYST II	3.00	158,728	3.00	176,870	3.00	181,917
DOT IT FUNCTIONAL ANALYST LEAD	3.00	181,401	4.00	248,634	3.00	207,903
DOT IT FUNCTIONAL ANALYST SUPV	3.00	207,929	2.00	150,238	3.00	238,306
DOT NON-EXEMPT I	1.00	34,903	1.00	38,642	1.00	40,002
DOT NON-EXEMPT II	2.00	76,972	1.00	42,610	2.00	88,218
EMERGENCY RESPONSE TECH	1.00	38,972	0.00	0	1.00	44,665
EMERGENCY RESPONSE TECH SR	1.00	35,248	0.00	0	1.00	40,397
ENVIRONMENTAL ANALYST I	5.00	205,195	2.00	99,084	5.00	235,170
ENVIRONMENTAL ANALYST II	1.00	44,045	1.00	52,482	1.00	50,479
ENVIRONMENTAL ANALYST III	4.00	213,624	3.00	180,534	4.00	244,832
ENVIRONMENTAL ANALYST IV	5.00	350,197	8.00	593,820	5.00	401,359
ENVIRONMENTAL MANAGER I	7.00	515,422	7.00	579,868	7.00	590,721
ENVIRONMENTAL MANAGER II	1.00	89,551	2.00	189,341	1.00	102,634
EXECUTIVE ASSOCIATE I	2.00	92,429	1.00	49,271	2.00	105,931

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
FACILITY MAINT SUPV I	0.00	0	3.00	169,884	0.00	0
FACILITY MAINT SUPV II	1.00	51,529	1.00	57,050	1.00	59,057
FACILITY MAINT TECH I	1.00	34,277	4.00	122,314	1.00	39,284
FACILITY MAINT TECH II	1.00	32,976	2.00	73,679	1.00	37,793
FACILITY MAINT TECH III	1.00	39,389	11.00	438,209	1.00	45,143
FACILITY MAINT TECH IV	0.00	0	4.00	203,959	0.00	0
FISCAL ACCOUNTS TECHNICIAN II	8.00	304,492	5.00	214,761	8.00	348,975
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	3.00	141,244	3.00	158,251	3.00	161,880
FISCAL SERVICES ADMINISTRATOR I	1.00	67,049	0.00	0	1.00	76,844
FISCAL SERVICES ADMINISTRATOR II	0.00	0	1.00	76,275	0.00	0
FISCAL SERVICES ADMINISTRATOR III	3.00	220,214	3.00	243,812	3.00	252,385
FISCAL SERVICES ADMINISTRATOR IV	3.00	219,940	2.00	172,266	3.00	252,072
FISCAL SERVICES ADMINISTRATOR V	4.00	343,543	4.00	378,618	4.00	393,731
FISCAL SERVICES ADMINISTRATOR VI	0.00	0	1.00	108,713	0.00	0
GROUNDKEEPER	0.00	0	1.00	35,696	0.00	0
HEAVY EQUIP MAINT SUPV I	2.00	111,530	6.00	327,489	2.00	127,824
HEAVY EQUIP MAINT TECH I	2.00	59,888	2.00	67,789	2.00	68,638
HEAVY EQUIP MAINT TECH II	4.00	152,475	3.00	126,486	4.00	174,750
HEAVY EQUIP MAINT TECH III	10.00	433,717	23.00	1,034,338	10.00	497,080
HIGHWAY OPERATIONS TECH III	2.00	73,551	0.00	0	2.00	84,296
INTERNAL AUDITOR II	0.00	0	1.00	59,253	0.00	0
INTERNAL AUDITOR PROG SUPV	1.00	75,772	0.00	0	1.00	86,842
IT ASSISTANT DIRECTOR I	0.00	0	1.00	86,169	0.00	0
IT ASSISTANT DIRECTOR II	0.00	0	1.00	95,462	0.00	0
IT ASSISTANT DIRECTOR III	0.00	0	1.00	89,205	0.00	0
IT ASSISTANT DIRECTOR IV	1.00	85,954	0.00	0	1.00	98,511
IT DIRECTOR III	1.00	102,012	1.00	102,674	1.00	116,915
IT PROGRAMMER ANALYST I	1.00	56,656	1.00	62,727	1.00	64,933
IT PROGRAMMER ANALYST II	2.00	114,293	3.00	179,890	2.00	130,990
IT PROGRAMMER ANALYST LEAD/ADVANCED	2.00	125,715	2.00	144,331	2.00	144,080
IT PROGRAMMER ANALYST SUPERVISOR	4.00	268,259	5.00	387,914	4.00	307,449
IT SYSTEMS TECHNICAL SPECIALIST	2.00	144,986	0.00	0	2.00	166,167
IT SYSTEMS TECHNICAL SPECIALIST SUPV	0.00	0	2.00	185,860	0.00	0
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	0.00	0	1.00	36,700	0.00	0
ITS TECHNICIAN II GENERAL OPT	1.00	38,866	0.00	0	1.00	44,544
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	2.00	79,162	1.00	41,512	2.00	90,727
ITS TECHNICIAN III	2.00	90,576	2.00	100,281	2.00	103,808
ITS TECHNICIAN SUPERVISOR	3.00	186,637	0.00	0	3.00	213,903
LANDSCAPE ARCHITECT II	0.00	0	1.00	70,318	0.00	0
LANDSCAPE ARCHITECT III	2.00	134,316	1.00	65,675	2.00	153,938
LANDSCAPE ARCHITECT IV	1.00	68,344	1.00	75,667	1.00	78,328
LANDSCAPE ARCHITECT V	1.00	66,307	3.00	239,775	1.00	75,994
MAINT CHIEF IV NON LIC	0.00	0	1.00	52,645	0.00	0
MANAGEMENT ADVOCATE II	1.00	55,412	1.00	61,350	1.00	63,507
MANAGEMENT ADVOCATE SUPERVISOR	0.00	0	1.00	81,432	0.00	0
OFFICE CLERK II	1.00	23,496	0.00	0	1.00	26,929
OFFICE SERVICES CLERK	1.00	38,091	3.00	112,386	1.00	43,656
OFFICE SERVICES CLERK LEAD	1.00	34,438	0.00	0	1.00	39,469
OSH COMPLIANCE OFFICER III	2.00	90,514	8.00	461,834	2.00	103,738
OSH COMPLIANCE OFFICER MANAGER	1.00	73,551	1.00	81,432	1.00	84,296

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
OSH COMPLIANCE PROGRAM SPECIALIST	3.00	177,259	4.00	262,455	3.00	203,155
PERSONNEL ADMINISTRATOR I	3.00	166,147	2.00	148,708	3.00	190,418
PERSONNEL ADMINISTRATOR II	0.00	0	1.00	80,140	0.00	0
PERSONNEL ADMINISTRATOR III	2.00	122,951	4.00	316,190	2.00	140,914
PERSONNEL ASSOCIATE I	1.00	34,080	0.00	0	1.00	39,059
PERSONNEL ASSOCIATE III	3.50	132,819	4.50	203,349	3.50	152,221
PERSONNEL OFFICER I	1.00	52,681	0.00	0	1.00	60,377
PERSONNEL OFFICER II	1.00	40,958	2.00	113,394	1.00	46,942
PERSONNEL OFFICER III	1.00	51,529	5.00	290,064	1.00	59,057
PERSONNEL SPECIALIST	1.00	44,162	0.00	0	1.00	50,614
PHYSICIAN PROGRAM STAFF	0.00	0	1.00	136,002	0.00	0
PLANNER II	3.00	138,525	3.00	153,369	3.00	158,763
PLANNER III	1.00	49,226	0.00	0	1.00	56,417
PRINCIPAL COUNSEL	1.00	116,252	1.00	128,710	1.00	133,235
PROCUREMENT ADMINISTRATOR I	5.00	284,209	2.00	113,470	5.00	325,729
PROCUREMENT ADMINISTRATOR II	2.00	126,723	2.00	147,060	2.00	145,236
PROCUREMENT ADMINISTRATOR III	4.00	266,026	2.00	157,304	4.00	304,891
PROCUREMENT ADMINISTRATOR IV	1.00	73,551	0.00	0	1.00	84,296
PROCUREMENT ADMINISTRATOR V	1.00	86,223	1.00	80,532	1.00	98,819
PROGRAM MANAGER I	2.00	128,870	0.00	0	2.00	147,697
PROGRAM MANAGER II	1.00	82,362	5.00	435,009	1.00	94,394
PROGRAM MANAGER III	23.00	1,740,832	23.00	1,889,108	23.00	1,995,147
PROGRAM MANAGER IV	6.00	547,886	4.00	408,359	6.00	627,927
PROGRAM MANAGER SR I	2.00	178,590	2.00	197,728	2.00	204,680
REAL PROPERTY MANAGER	14.00	1,030,402	12.00	989,189	14.00	1,180,932
REAL PROPERTY REVIEW APPRAISER I	2.00	101,875	3.00	178,465	2.00	116,757
REAL PROPERTY REVIEW APPRAISER II	2.00	130,805	2.00	144,821	2.00	149,914
REAL PROPERTY REVIEW APPRAISER III	1.00	82,362	1.00	91,188	1.00	94,394
REAL PROPERTY SPECIALIST I	22.00	942,672	16.00	787,324	22.00	1,080,389
REAL PROPERTY SPECIALIST II	3.00	152,005	7.00	386,894	3.00	174,211
REAL PROPERTY SPECIALIST III	6.00	344,208	4.00	242,146	6.00	394,494
REAL PROPERTY SPECIALIST IV	9.00	561,405	14.00	955,686	9.00	643,422
REAL PROPERTY SUPERVISOR	14.00	872,040	13.00	877,829	14.00	999,436
SERVICES SUPERVISOR III	2.00	75,974	1.00	36,342	2.00	87,073
SHA DEPUTY ADMINISTRATOR	2.00	239,105	1.00	127,285	2.00	274,036
SHA DEPUTY CHIEF ENGR CONSTRUCTION	1.00	98,971	1.00	109,578	1.00	113,430
SHA DEPUTY CHIEF ENGR MATLS & RESEARCH	1.00	108,885	1.00	120,561	1.00	124,799
SHA DEPUTY CHIEF ENGR TRAFFIC	1.00	102,826	1.00	113,845	1.00	117,848
SHA DIRECTOR ENVIRONMENTAL DESIGN	1.00	108,891	1.00	120,561	1.00	124,799
SHA DIRECTOR OF ADMINISTRATION	0.00	0	1.00	118,279	0.00	0
SHA DIRECTOR OF FINANCE	1.00	102,826	1.00	113,845	1.00	117,848
SHA DIRECTOR OF REAL ESTATE	1.00	98,971	1.00	109,578	1.00	113,430
SHOP ADMINISTRATIVE TECHNICIAN I	0.00	0	1.00	31,209	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN II	2.00	59,970	3.00	109,959	2.00	68,731
SHOP ADMINISTRATIVE TECHNICIAN III	8.00	281,235	19.00	713,356	8.00	322,320
SIGN TECHNICIAN III	2.00	61,201	1.00	30,308	2.00	70,142
SKILLED TRADE SPECIALIST II	3.00	122,101	2.00	97,981	3.00	139,938
STATE HIGHWAY ADMINISTRATOR	1.00	158,459	1.00	166,260	1.00	181,608
SUPPLY OFFICER II	1.00	29,944	2.00	70,048	1.00	34,319
TRANS DESIGN ENGINEER I	3.00	166,770	0.00	0	3.00	191,133

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
TRANS DESIGN ENGINEER II	8.00	474,552	2.00	131,350	8.00	543,880
TRANS DESIGN ENGINEER III	35.00	2,274,593	36.00	2,615,717	35.00	2,606,891
TRANS DESIGN ENGINEER IV	25.00	1,866,497	22.00	1,839,001	25.00	2,139,176
TRANS DESIGN ENGINEER V	42.00	3,445,525	40.00	3,641,149	42.00	3,948,883
TRANS DESIGN ENGINEER VI	7.00	601,032	8.00	781,471	7.00	688,837
TRANS DESIGN ENGINEER VII	8.00	749,868	12.00	1,289,664	8.00	859,417
TRANS ENGINEER I	32.00	1,562,880	34.00	1,863,746	32.00	1,791,200
TRANS ENGINEER II	19.00	1,056,393	21.00	1,301,183	19.00	1,210,721
TRANS ENGINEER III	137.00	8,043,950	109.00	7,161,157	137.00	9,219,114
TRANS ENGINEER IV	77.00	4,939,786	72.50	5,294,371	77.00	5,661,585
TRANS ENGINEER V	67.00	4,530,633	61.00	4,546,223	67.00	5,192,526
TRANS ENGINEERING MANAGER I	71.00	5,298,092	62.00	5,245,382	71.00	6,072,099
TRANS ENGINEERING MANAGER II	56.00	4,363,586	49.00	4,320,867	56.00	5,001,071
TRANS ENGINEERING TECHNICIAN I	8.00	223,676	6.00	196,955	8.00	256,356
TRANS ENGINEERING TECHNICIAN II	9.00	295,054	8.00	298,490	9.00	338,156
TRANS ENGINEERING TECHNICIAN III	58.00	2,147,033	40.00	1,592,580	58.00	2,460,694
TRANS ENGINEERING TECHNICIAN IV	66.00	2,864,442	57.00	2,727,460	66.00	3,282,915
TRANS ENGINEERING TECHNICIAN V	95.00	4,712,820	86.00	4,787,715	95.00	5,401,635
TRANS FACILITIES MAINT WORKER II	0.00	0	1.00	39,647	0.00	0
WAREHOUSE ASSISTANT SUPERVISOR	3.00	103,364	4.00	147,959	3.00	118,465
WEBMASTER SUPERVISOR	1.00	56,943	1.00	63,045	1.00	65,262
Total J00B0101	1,534.00	92,583,685	1,541.00	103,257,457	1,534.00	106,109,777

J00B0102 - State System Maintenance

ACCOUNTANT ADVANCED	1.00	53,706	2.00	126,042	1.00	61,337
ACCOUNTANT II	0.00	0	1.00	57,681	0.00	0
ACCOUNTANT LEAD SPECIALIZED	1.00	60,671	1.00	66,938	1.00	69,292
ACCOUNTANT MANAGER I	1.00	70,470	1.00	77,749	1.00	80,483
ACCOUNTANT MANAGER II	3.00	226,145	1.00	73,997	3.00	258,279
ACCOUNTANT MANAGER III	0.00	0	1.00	80,532	0.00	0
ACCOUNTANT SUPERVISOR II	1.00	68,583	2.00	137,573	1.00	78,328
ADMIN ASSISTANT II - SG	2.00	79,407	2.00	82,309	2.00	90,690
ADMIN ASSISTANT III	28.00	1,088,205	15.00	678,782	28.00	1,242,803
ADMIN ASSISTANT, EXEC	6.00	258,050	3.00	141,548	6.00	294,709
ADMIN OFFICER I	18.00	766,796	13.00	611,348	18.00	875,752
ADMIN OFFICER II	3.00	139,609	4.00	212,211	3.00	159,448
ADMIN OFFICER III	11.00	533,113	5.50	308,298	11.00	608,865
ADMIN SPEC II	0.00	0	2.00	83,118	0.00	0
ADMINISTRATOR I	24.00	1,251,824	12.00	672,006	24.00	1,429,706
ADMINISTRATOR II	6.00	345,312	8.00	510,629	6.00	394,379
ADMINISTRATOR III	5.00	332,670	6.00	442,201	5.00	379,942
ADMINISTRATOR IV	16.00	1,059,389	11.00	782,154	16.00	1,209,925
ADMINISTRATOR V	8.00	614,492	5.00	434,537	8.00	701,810
ADMINISTRATOR VI	5.00	372,736	3.00	253,247	5.00	425,700
ADMINISTRATOR VII	26.00	2,229,656	20.00	1,867,064	26.00	2,546,484
AGENCY PROCUREMENT SPECIALIST II	2.00	91,768	5.00	260,269	2.00	104,807
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	64,960	1.00	71,671	1.00	74,191
ASST ATTY GEN VI	2.00	177,905	1.00	96,222	2.00	203,185
CHF FACILITY MAINT OFFICER	27.00	1,632,147	15.00	966,520	27.00	1,864,039
COMPUTER INFO SERVICES SPEC II	2.00	100,700	4.00	236,799	2.00	115,009
COMPUTER INFO SERVICES SPEC SUPV	2.00	123,885	0.00	0	2.00	141,489

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
COMPUTER NETWORK SPEC II	0.00	0	1.00	58,601	0.00	0
COMPUTER NETWORK SPEC SUPV	1.00	76,037	0.00	0	1.00	86,842
COMPUTER OPERATOR II	0.00	0	1.00	53,227	0.00	0
DATA BASE SPECIALIST II	1.00	62,335	1.00	68,774	1.00	71,192
DOT EXECUTIVE ASST I	1.00	55,166	1.00	76,513	1.00	63,005
DOT EXECUTIVE I	1.00	64,555	0.00	0	1.00	73,727
DOT EXECUTIVE IV	5.00	463,901	7.00	731,749	5.00	529,815
DOT EXECUTIVE V	7.00	721,523	7.00	800,117	7.00	824,040
DOT EXECUTIVE VI	2.00	216,161	0.00	0	2.00	246,874
DOT INTERNAL AUDITOR II	2.00	103,590	0.00	0	2.00	118,309
DOT INTERNAL AUDITOR LEAD	1.00	44,926	0.00	0	1.00	51,310
DOT IT FUNCTIONAL ANALYST II	1.00	54,733	0.00	0	1.00	62,510
DOT IT FUNCTIONAL ANALYST SUPV	0.00	0	3.00	221,520	0.00	0
DOT NON-EXEMPT II	1.00	54,908	0.00	0	1.00	62,710
EMERGENCY RESPONSE TECH	4.00	155,037	6.00	263,301	4.00	177,067
EMERGENCY RESPONSE TECH SR	27.00	1,145,892	26.00	1,198,322	27.00	1,308,716
ENVIRONMENTAL ANALYST IV	0.00	0	1.00	74,233	0.00	0
ENVIRONMENTAL MANAGER I	1.00	77,485	1.00	72,020	1.00	88,494
FACILITY MAINT SUPV I	33.00	1,603,304	28.00	1,514,768	33.00	1,831,128
FACILITY MAINT SUPV II	8.00	434,821	7.00	448,788	8.00	496,607
FACILITY MAINT TECH I	141.00	3,796,502	131.00	3,932,241	141.00	4,336,025
FACILITY MAINT TECH II	108.00	3,345,274	81.00	2,833,071	108.00	3,820,628
FACILITY MAINT TECH III	365.00	13,490,933	391.00	16,007,526	365.00	15,408,036
FACILITY MAINT TECH IV	144.00	6,208,312	147.00	7,105,061	144.00	7,090,498
FISCAL ACCOUNTS TECHNICIAN II	2.00	84,159	5.00	221,109	2.00	96,118
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	46,835	1.00	49,802	1.00	53,490
FISCAL SERVICES ADMINISTRATOR I	0.00	0	1.00	72,827	0.00	0
FISCAL SERVICES ADMINISTRATOR II	3.00	205,191	2.00	150,113	3.00	234,348
FISCAL SERVICES ADMINISTRATOR III	1.00	68,364	1.00	75,425	1.00	78,078
FISCAL SERVICES ADMINISTRATOR V	1.00	88,885	1.00	98,067	1.00	101,515
FISCAL SERVICES ADMINISTRATOR VI	1.00	98,534	0.00	0	1.00	112,535
GROUNDKEEPER	1.00	27,115	0.00	0	1.00	30,968
HEAVY EQUIP BODY REPAIR/PAINTER III	1.00	49,161	1.00	54,239	1.00	56,147
HEAVY EQUIP MAINT SUPV I	25.00	1,236,122	23.00	1,262,604	25.00	1,411,770
HEAVY EQUIP MAINT SUPV II	0.00	0	2.00	120,970	0.00	0
HEAVY EQUIP MAINT TECH I	6.00	184,190	4.00	138,742	6.00	210,363
HEAVY EQUIP MAINT TECH II	11.00	427,470	10.00	413,223	11.00	488,209
HEAVY EQUIP MAINT TECH III	58.00	2,458,974	51.00	2,316,948	58.00	2,808,372
HEAVY EQUIP MANAGEMENT OFFICER	1.00	54,128	0.00	0	1.00	61,819
HIGHWAY MAINTENANCE WORKER II	1.00	30,136	2.00	63,693	1.00	34,418
HIGHWAY OPERATIONS TECH III	6.00	265,695	9.00	420,496	6.00	303,450
HIGHWAY OPERATIONS TECH IV-CENTER OPS	8.00	354,718	8.00	391,358	8.00	405,122
HIGHWAY OPERATIONS TECH IV-FIELD OPS	9.00	451,273	9.00	491,287	9.00	515,397
INTERNAL AUDITOR II	2.00	105,415	1.00	57,050	2.00	120,394
IT ASSISTANT DIRECTOR I	1.00	78,100	0.00	0	1.00	89,198
IT ASSISTANT DIRECTOR II	1.00	74,389	0.00	0	1.00	84,959
IT PROGRAMMER ANALYST II	1.00	48,356	0.00	0	1.00	55,227
IT PROGRAMMER ANALYST LEAD/ADVANCED	1.00	66,008	1.00	72,827	1.00	75,388
IT PROGRAMMER ANALYST SUPERVISOR	1.00	55,033	1.00	60,718	1.00	62,853
IT SYSTEMS TECHNICAL SPECIALIST	1.00	69,133	3.00	236,797	1.00	78,957

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT SYSTEMS TECHNICAL SPECIALIST SUPV	3.00	246,556	1.00	86,169	3.00	281,592
ITS TECHNICIAN I GENERAL OPT	1.00	39,109	2.00	72,420	1.00	44,665
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	6.00	204,359	6.00	227,442	6.00	233,391
ITS TECHNICIAN II GENERAL OPT	1.00	33,799	0.00	0	1.00	38,601
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	5.00	208,427	8.00	328,102	5.00	238,037
ITS TECHNICIAN III	12.00	536,034	10.00	505,719	12.00	612,187
ITS TECHNICIAN SUPERVISOR	9.00	526,884	12.00	808,610	9.00	601,741
LANDSCAPE ARCHITECT III	1.00	66,748	0.00	0	1.00	76,233
LANDSCAPE ARCHITECT V	1.00	71,833	0.00	0	1.00	82,040
MAINT CHIEF IV NON LIC	1.00	47,717	0.00	0	1.00	54,497
MANAGEMENT ADVOCATE SUPERVISOR	1.00	73,808	0.00	0	1.00	84,296
OFFICE CLERK II	0.00	0	1.00	26,013	0.00	0
OFFICE SERVICES CLERK	1.00	34,923	0.00	0	1.00	39,885
OSH COMPLIANCE OFFICER III	5.00	283,221	0.00	0	5.00	323,466
OSH COMPLIANCE PROGRAM SPECIALIST	1.00	60,003	0.00	0	1.00	68,529
PERSONNEL ADMINISTRATOR II	3.00	206,432	1.00	80,140	3.00	235,764
PERSONNEL ADMINISTRATOR III	2.00	139,657	0.00	0	2.00	159,501
PERSONNEL ASSOCIATE III	2.00	81,001	3.00	125,411	2.00	92,511
PERSONNEL OFFICER I	2.00	98,022	1.00	54,073	2.00	111,950
PERSONNEL OFFICER III	4.00	225,728	3.00	189,792	4.00	257,803
PHYSICIAN PROGRAM STAFF	1.00	123,268	0.00	0	1.00	140,784
PROCUREMENT ADMINISTRATOR I	1.00	56,225	2.00	117,334	1.00	64,214
PROCUREMENT ADMINISTRATOR II	0.00	0	1.00	71,450	0.00	0
PROCUREMENT ADMINISTRATOR III	0.00	0	1.00	73,412	0.00	0
PROGRAM MANAGER I	5.00	290,760	6.00	392,815	5.00	332,076
PROGRAM MANAGER II	1.00	82,650	1.00	91,188	1.00	94,394
PROGRAM MANAGER III	13.00	997,643	9.00	729,320	13.00	1,139,403
PROGRAM MANAGER IV	3.00	238,644	4.00	391,760	3.00	272,555
PROGRAM MANAGER SR I	1.00	100,433	0.00	0	1.00	114,704
SAFETY MANAGEMENT REP II	1.00	45,979	0.00	0	1.00	52,513
SERVICES SUPERVISOR III	0.00	0	1.00	39,024	0.00	0
SHA CHIEF ENGINEER MAINTENANCE	0.00	0	1.00	113,845	0.00	0
SHA DEPUTY ADMINISTRATOR	1.00	122,207	2.00	272,274	1.00	139,571
SHA DIRECTOR OF ADMINISTRATION	1.00	107,205	0.00	0	1.00	122,438
SHOP ADMINISTRATIVE TECHNICIAN I	1.00	28,287	0.00	0	1.00	32,307
SHOP ADMINISTRATIVE TECHNICIAN II	2.00	57,511	2.00	59,152	2.00	65,683
SHOP ADMINISTRATIVE TECHNICIAN III	15.00	501,458	4.00	153,178	15.00	572,714
SIGN OPERATIONS SUPERVISOR	1.00	42,618	1.00	47,020	1.00	48,674
SIGN TECHNICIAN III	3.00	114,829	4.00	169,621	3.00	131,146
SKILLED TRADE SPECIALIST II	1.00	43,179	2.00	92,728	1.00	49,314
TRANS DESIGN ENGINEER III	1.00	67,283	0.00	0	1.00	76,844
TRANS DESIGN ENGINEER IV	2.00	153,284	2.00	169,120	2.00	175,066
TRANS DESIGN ENGINEER V	1.00	81,748	0.00	0	1.00	93,364
TRANS DESIGN ENGINEER VI	1.00	95,911	0.00	0	1.00	109,539
TRANS DESIGN ENGINEER VII	3.00	307,107	0.00	0	3.00	350,745
TRANS ENGINEER I	1.00	49,012	2.00	111,304	1.00	55,975
TRANS ENGINEER II	0.00	0	3.00	185,821	0.00	0
TRANS ENGINEER III	2.00	103,313	29.00	1,935,025	2.00	117,993
TRANS ENGINEER IV	2.50	171,126	12.00	808,495	2.50	195,442
TRANS ENGINEER V	2.00	138,294	8.00	643,819	2.00	157,944

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
TRANS ENGINEERING MANAGER I	9.00	687,662	15.00	1,255,630	9.00	785,377
TRANS ENGINEERING MANAGER II	5.00	413,113	11.00	995,625	5.00	471,813
TRANS ENGINEERING TECHNICIAN II	1.00	34,559	3.00	105,875	1.00	39,469
TRANS ENGINEERING TECHNICIAN III	1.00	42,852	17.00	700,525	1.00	48,940
TRANS ENGINEERING TECHNICIAN IV	9.00	409,054	19.00	933,677	9.00	467,167
TRANS ENGINEERING TECHNICIAN V	6.00	308,318	27.00	1,505,885	6.00	352,123
TRANS FACILITIES MAINT WORKER II	1.00	35,936	0.00	0	1.00	41,042
WAREHOUSE ASSISTANT SUPERVISOR	1.00	34,558	0.00	0	1.00	39,469
Total J00B0102	1,359.50	59,815,265	1,357.50	66,228,385	1,359.50	68,314,771
J00B0104 - Highway Safety Operating Program						
ACCOUNTANT LEAD SPECIALIZED	0.00	0	1.00	64,435	0.00	0
ACCOUNTANT SUPERVISOR II	1.00	59,259	0.00	0	1.00	69,848
ADMIN ASSISTANT II - SG	1.00	41,964	1.00	47,782	1.00	49,462
ADMIN ASSISTANT III	2.00	88,426	1.00	50,343	2.00	104,226
ADMIN ASSISTANT, EXEC	1.00	43,739	0.00	0	1.00	51,554
ADMIN OFFICER I	4.00	156,314	0.00	0	4.00	184,244
ADMIN OFFICER III	1.00	46,092	1.00	59,911	1.00	54,328
ADMIN SPEC II	1.00	43,076	2.00	95,466	1.00	50,773
ADMIN SPEC III	2.00	83,369	1.00	52,234	2.00	98,266
ADMIN SPECIALIST I	1.00	39,723	2.00	91,294	1.00	46,821
ADMINISTRATOR I	4.00	196,740	1.00	63,930	4.00	231,895
ADMINISTRATOR II	5.00	301,086	3.00	188,885	5.00	354,887
ADMINISTRATOR III	0.00	0	1.00	80,140	0.00	0
ADMINISTRATOR IV	3.00	191,220	1.00	79,253	3.00	225,388
ADMINISTRATOR V	1.00	75,676	1.00	86,169	1.00	89,198
ADMINISTRATOR VI	1.00	87,075	1.00	99,148	1.00	102,634
ADMINISTRATOR VII	3.00	258,605	1.00	103,822	3.00	304,815
COMPUTER INFO SERVICES SPEC II	1.00	55,701	1.00	63,423	1.00	65,654
DOT EXECUTIVE IV	1.00	93,668	1.00	104,647	1.00	110,409
DOT IT FUNCTIONAL ANALYST LEAD	1.00	41,976	0.00	0	1.00	49,476
FACILITY MAINT SUPV II	1.00	54,053	0.00	0	1.00	63,711
FACILITY MAINT TECH IV	2.00	92,620	0.00	0	2.00	109,170
HEAVY EQUIP MAINT SUPV I	2.00	100,161	0.00	0	2.00	118,059
HEAVY EQUIP MAINT TECH III	2.00	79,200	0.00	0	2.00	93,352
INTERNAL AUDITOR PROG SUPV	0.00	0	1.00	83,892	0.00	0
IT PROGRAMMER ANALYST II	1.00	57,679	1.00	65,675	1.00	67,985
IT PROGRAMMER ANALYST MANAGER	1.00	68,828	1.00	78,371	1.00	81,126
IT PROGRAMMER ANALYST SUPERVISOR	1.00	69,603	1.00	79,253	1.00	82,040
OSH COMPLIANCE OFFICER III	1.00	51,059	0.00	0	1.00	60,183
PROCUREMENT ADMINISTRATOR III	0.00	0	1.00	70,659	0.00	0
SAFETY MANAGEMENT REP II	0.00	0	1.00	50,729	0.00	0
TRANS DESIGN ENGINEER III	0.00	0	5.00	361,410	0.00	0
TRANS DESIGN ENGINEER IV	0.00	0	2.00	158,557	0.00	0
TRANS DESIGN ENGINEER VII	1.00	90,172	0.00	0	1.00	106,284
TRANS ENGINEER I	0.00	0	3.00	162,219	0.00	0
TRANS ENGINEER II	0.00	0	1.00	61,547	0.00	0
TRANS ENGINEER III	2.00	126,928	1.00	66,938	2.00	149,608
TRANS ENGINEER IV	3.00	191,953	3.00	210,994	3.00	226,251
TRANS ENGINEER V	1.00	63,251	3.00	233,455	1.00	74,553
TRANS ENGINEERING MANAGER I	4.00	281,160	4.00	345,091	4.00	331,397

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
TRANS ENGINEERING MANAGER II	3.00	218,063	1.00	90,193	3.00	257,028
TRANS ENGINEERING TECHNICIAN III	0.00	0	3.00	127,526	0.00	0
TRANS ENGINEERING TECHNICIAN IV	3.00	118,367	7.00	336,627	3.00	139,518
TRANS ENGINEERING TECHNICIAN V	4.00	196,900	4.00	244,933	4.00	232,082
Total J00B0104	66.00	3,763,706	63.00	4,158,951	66.00	4,436,225
Total J00B01-State Highway Administration	2,959.50	156,162,656	2,961.50	173,644,792	2,959.50	178,860,773
J00D00 - Maryland Port Administration						
J00D0001 - Port Operations						
ACCOUNTANT SUPERVISOR I	1.00	67,801	1.00	53,351	1.00	71,984
ADMIN ASSISTANT III	4.00	187,110	4.00	191,905	4.00	198,653
ADMIN ASSISTANT, EXEC	3.00	161,086	3.00	165,213	3.00	171,023
ADMIN OFFICER I	4.00	180,514	5.00	238,786	4.00	191,650
ADMIN OFFICER II	1.00	48,934	1.00	50,188	1.00	51,953
ADMIN OFFICER III	4.00	222,173	4.00	227,866	4.00	235,880
ADMIN SPECIALIST I	0.00	0	1.00	37,732	0.00	0
ADMINISTRATOR I	4.00	225,876	5.00	276,560	4.00	239,810
ADMINISTRATOR III	7.00	443,959	4.00	286,065	7.00	471,347
ADMINISTRATOR IV	5.00	361,796	5.00	379,661	5.00	384,115
ADMINISTRATOR V	3.00	247,552	3.00	253,896	3.00	262,823
ADMINISTRATOR VI	4.00	355,248	4.00	374,996	4.00	377,164
ADMINISTRATOR VII	1.00	85,347	1.00	87,534	1.00	90,612
AGENCY BUYER III	1.00	51,897	1.00	53,227	1.00	55,099
AGENCY PROCUREMENT SPECIALIST II	1.00	45,846	1.00	62,230	1.00	48,674
AGENCY PROCUREMENT SPECIALIST TRAINEE	0.00	0	1.00	39,024	0.00	0
ASST ATTY GEN VI	1.00	92,057	1.00	94,416	1.00	97,736
ASST ATTY GEN VII	2.00	208,147	2.00	213,482	2.00	220,988
COMMERCIAL MANAGEMENT OFFICER I	2.00	87,232	1.00	46,773	2.00	92,613
COMMERCIAL MANAGEMENT OFFICER II	0.00	0	1.00	51,517	0.00	0
COMMERCIAL MANAGEMENT OFFICER III	1.00	57,137	0.00	0	1.00	60,662
COMMERCIAL MANAGEMENT OFFICER IV	1.00	66,312	1.00	68,011	1.00	70,403
COMMERCIAL MANAGEMENT OFFICER V	1.00	95,616	1.00	98,067	1.00	101,515
COMPUTER NETWORK SPEC II	1.00	60,483	1.00	62,032	1.00	64,214
COMPUTER NETWORK SPEC SUPV	1.00	68,894	1.00	70,659	1.00	73,144
CRANE ELECTRICIAN	3.00	194,475	3.00	199,458	3.00	206,473
CRANE MECHANIC	1.00	64,754	1.00	66,413	1.00	68,749
DOT EXECUTIVE ASSOC II	1.00	40,573	1.00	41,608	1.00	43,072
DOT EXECUTIVE ASST I	0.00	0	2.00	140,421	0.00	0
DOT EXECUTIVE ASST II	2.00	139,330	2.00	122,347	2.00	147,926
DOT EXECUTIVE ASST V	2.00	164,700	3.00	260,836	2.00	174,861
DOT EXECUTIVE ASST VI	1.00	95,616	0.00	0	1.00	101,515
DOT EXECUTIVE IV	1.00	110,121	1.00	112,944	1.00	116,915
DOT EXECUTIVE V	3.00	315,551	3.00	323,641	3.00	335,019
DOT EXECUTIVE VI	1.00	118,487	1.00	121,525	1.00	125,797
DOT IT FUNCTIONAL ANALYST II	1.00	56,686	1.00	58,139	1.00	60,183
DOT NON-EXEMPT I	3.00	140,959	3.00	144,569	3.00	149,655
DOT NON-EXEMPT III	1.00	63,024	1.00	64,639	1.00	66,912
DOT NON-EXEMPT V	4.00	216,000	2.00	110,768	4.00	229,324
EXECUTIVE ASSOCIATE II	3.00	179,152	2.00	122,685	3.00	190,205
FACILITY MAINT SUPV I	4.00	208,537	5.00	274,461	4.00	221,403
FACILITY MAINT SUPV II	1.00	67,268	1.00	68,992	1.00	71,418

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
FACILITY MAINT TECH I	2.00	60,860	0.00	0	2.00	64,614
FACILITY MAINT TECH II	0.00	0	2.00	65,622	0.00	0
FACILITY MAINT TECH III	0.00	0	6.00	243,848	0.00	0
FISCAL ACCOUNTS TECHNICIAN II	1.00	40,569	0.00	0	1.00	43,072
FISCAL SERVICES ADMINISTRATOR II	2.00	162,206	4.00	320,713	2.00	172,213
FISCAL SERVICES ADMINISTRATOR IV	3.00	268,024	1.00	99,148	3.00	284,559
FISCAL SERVICES ADMINISTRATOR V	4.00	384,882	4.00	394,745	4.00	408,626
GRAPHIC ARTS SPECIALIST	1.00	60,676	1.00	62,230	1.00	64,419
HEAVY EQUIP MAINT SUPV I	1.00	55,802	1.00	57,231	1.00	59,244
HEAVY EQUIP MAINT TECH I	2.00	64,650	2.00	52,026	2.00	68,638
HEAVY EQUIP MAINT TECH II	1.00	44,437	1.00	45,575	1.00	47,178
HEAVY EQUIP MAINT TECH III	1.00	43,964	1.00	45,090	1.00	46,676
HEAVY EQUIP MANAGEMENT OFFICER	0.00	0	1.00	63,223	0.00	0
IT ASSISTANT DIRECTOR II	1.00	96,670	1.00	99,148	1.00	102,634
IT PROGRAMMER ANALYST LEAD/ADVANCED	0.00	0	1.00	50,897	0.00	0
ITS TECHNICIAN II GENERAL OPT	1.00	36,358	0.00	0	1.00	38,601
MAINT CHIEF II NON LIC	1.00	46,096	1.00	47,277	1.00	48,940
MAINT HIGH VOLTAGE CRANE ELECTRICIAN	2.00	125,208	3.00	188,135	2.00	132,932
MARKETING AND SALES ADMINISTRATOR I	3.00	229,265	3.00	235,140	3.00	243,408
MARKETING AND SALES ADMINISTRATOR II	1.00	82,447	0.00	0	1.00	87,533
MARKETING AND SALES REPRESENTATIVE III	0.00	0	1.00	58,601	0.00	0
MASTER MARY LYNN	1.00	64,234	1.00	65,880	1.00	68,197
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	1.00	48,558	2.00	109,340	1.00	51,554
MPA ELECTRO-MECH CRANE TECH II-ELECT OPT	1.00	60,009	0.00	0	1.00	63,711
MPA ELECTRO-MECH CRANE TECH II-MECH OPT	1.00	57,773	1.00	59,253	1.00	61,337
MPA ELECTRO-MECH CRANE TECH I-MECH OPT	1.00	48,558	2.00	98,696	1.00	51,554
MPA ELECTRO-MECH CRANE TECH SUPV II	2.00	166,704	2.00	170,976	2.00	176,988
MPA FOREMAN, MAINTENANCE	1.00	62,132	1.00	81,680	1.00	65,965
MPC-BCO TRADE DEVELOPMENT EXECUTIVE	1.00	98,397	1.00	100,919	1.00	104,467
MPC-CHF FINANCIAL OFFICER & TREASURER	1.00	152,753	1.00	140,045	1.00	162,176
MPC-DEPUTY EXEC DIR-LOGISTICS/PORT OPS	1.00	196,855	1.00	193,800	1.00	208,999
MPC-DIRECTOR MARITIME COMMERCIAL MGMT	1.00	139,858	1.00	143,443	1.00	148,486
MPC-DIRECTOR MARKETING	1.00	146,950	1.00	150,716	1.00	156,016
MPC-DIRECTOR OPERATIONS	1.00	132,270	1.00	135,660	1.00	140,430
MPC-DIRECTOR SECURITY	1.00	109,395	1.00	112,200	1.00	116,144
MPC-EXECUTIVE DIRECTOR	1.00	307,767	1.00	315,655	1.00	326,753
MPC-GEN MGR CRUISE MD MARKETING	1.00	104,424	1.00	107,100	1.00	110,866
MPC-GEN MGR INTERMODAL TRADE DEVEL	1.00	124,314	1.00	127,500	1.00	131,983
OBS-CHF BOAT MAINTENANCE	1.00	57,491	1.00	58,965	1.00	61,038
OBS-FOREMAN SUPPLY	1.00	73,777	1.00	75,667	1.00	78,328
OFFICE SERVICES CLERK	2.00	73,219	2.00	75,094	2.00	77,736
OSH COMPLIANCE OFFICER III	0.00	0	1.00	58,139	0.00	0
PRINCIPAL COUNSEL, PORT ADMIN	1.00	125,493	1.00	128,710	1.00	133,235
PROCUREMENT ADMINISTRATOR I	1.00	60,483	3.00	194,276	1.00	64,214
PROCUREMENT ADMINISTRATOR III	2.00	116,733	1.00	70,659	2.00	123,935
PROCUREMENT ADMINISTRATOR V	2.00	146,504	2.00	187,653	2.00	155,542
PROGRAM MANAGER I	2.00	140,442	1.00	72,020	2.00	149,106
PROGRAM MANAGER II	1.00	73,541	1.00	75,425	1.00	78,078
PROGRAM MANAGER IV	3.00	272,272	3.00	279,250	3.00	289,069
SAFETY MANAGEMENT CONSULTANT	1.00	64,547	0.00	0	1.00	68,529

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
SERVICES SPECIALIST	0.00	0	1.00	36,783	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN II	1.00	34,348	1.00	37,842	1.00	36,467
SHOP ADMINISTRATIVE TECHNICIAN III	2.00	83,510	2.00	85,648	2.00	88,662
SKILLED TRADE SPECIALIST I	2.00	64,376	0.00	0	2.00	68,348
SKILLED TRADE SPECIALIST II	13.00	573,668	9.00	413,457	13.00	609,057
SKILLED TRADE SPECIALIST III	5.00	255,848	3.00	159,058	5.00	271,631
SKILLED TRADE SPECIALIST SUPV	1.00	46,305	0.00	0	1.00	49,162
TRANS DESIGN ENGINEER IV	1.00	54,314	1.00	57,878	1.00	59,914
TRANS ENGINEERING MANAGER I	1.00	54,314	0.00	0	1.00	59,914
WEBMASTER II	0.00	0	1.00	63,223	0.00	0
WEBMASTER SUPERVISOR	1.00	77,273	1.00	79,253	1.00	82,040
Total J00D0001	174.00	11,867,773	174.00	12,167,149	174.00	12,604,407
J00D0002 - Port Facilities and Capital Equipment						
ADMIN ASSISTANT III	0.00	0	1.00	43,942	0.00	0
ADMIN ASSISTANT, EXEC	1.00	46,735	1.00	49,802	1.00	51,554
ADMIN OFFICER III	1.00	47,460	0.00	0	1.00	52,353
ADMINISTRATOR I	0.00	0	1.00	62,727	0.00	0
ADMINISTRATOR II	1.00	62,815	0.00	0	1.00	69,292
ADMINISTRATOR III	1.00	62,124	1.00	66,201	1.00	68,529
ADMINISTRATOR IV	0.00	0	1.00	68,011	0.00	0
ADMINISTRATOR V	2.00	155,330	1.00	92,930	2.00	171,345
DOT EXECUTIVE ASST I	1.00	71,800	1.00	76,513	1.00	79,203
DOT EXECUTIVE V	1.00	113,134	1.00	120,561	1.00	124,799
ENVIRONMENTAL ANALYST III	0.00	0	1.00	65,158	0.00	0
ENVIRONMENTAL ANALYST IV	2.00	146,311	1.00	78,620	2.00	161,396
EXECUTIVE ASSOCIATE II	0.00	0	1.00	61,059	0.00	0
FISCAL SERVICES ADMINISTRATOR III	1.00	87,206	1.00	92,930	1.00	96,197
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	0.00	0	1.00	37,288	0.00	0
MPC-DIRECTOR HARBOR DEVELOPMENT	1.00	110,731	1.00	142,800	1.00	122,148
OBS-PROJECT CONSTRUCT INSP ENG ASSOCIATE	1.00	73,778	2.00	158,760	1.00	81,385
PLANNER V	1.00	71,007	1.00	75,667	1.00	78,328
PROCUREMENT ADMINISTRATOR I	1.00	58,212	0.00	0	1.00	64,214
PROGRAM MANAGER III	1.00	79,976	0.00	0	1.00	88,222
PROGRAM MANAGER IV	4.00	360,209	4.00	396,957	4.00	397,347
PROGRAM MANAGER SR I	2.00	179,142	2.00	174,802	2.00	197,612
PROGRAM MANAGER SR IV	1.00	117,172	1.00	124,866	1.00	129,256
TRANS DESIGN ENGINEER IV	1.00	73,543	0.00	0	1.00	81,126
TRANS DESIGN ENGINEER V	3.00	242,974	1.00	85,225	3.00	268,026
TRANS ENGINEER IV	5.00	331,238	5.00	358,225	5.00	365,389
TRANS ENGINEER V	3.00	217,553	5.00	384,381	3.00	239,984
TRANS ENGINEERING MANAGER I	1.00	87,206	1.00	92,930	1.00	96,197
Total J00D0002	36.00	2,795,656	36.00	2,910,355	36.00	3,083,902
Total J00D00 -Maryland Port Administration	210.00	14,663,429	210.00	15,077,504	210.00	15,688,309
J00E00 - Motor Vehicle Administration						
J00E0001 - Motor Vehicle Operations						
ACCOUNTANT ADVANCED	6.00	334,509	5.00	285,194	6.00	362,672
ACCOUNTANT I	1.00	43,728	3.00	135,158	1.00	47,410
ACCOUNTANT II	1.00	43,297	0.00	0	1.00	46,942
ACCOUNTANT LEAD	1.00	52,449	0.00	0	1.00	56,865
ACCOUNTANT SUPERVISOR I	1.00	54,902	1.00	62,032	1.00	59,524

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ACCOUNTANT TRAINEE	1.00	35,603	1.00	43,030	1.00	38,601
ADMIN ASSISTANT I - SG	1.00	33,040	1.00	34,604	1.00	35,822
ADMIN ASSISTANT II - SG	10.00	334,636	8.00	287,264	10.00	362,808
ADMIN ASSISTANT III	9.00	370,468	8.00	347,867	9.00	401,658
ADMIN ASSISTANT, EXEC	7.00	307,892	8.00	377,140	7.00	333,815
ADMIN OFFICER I	3.00	135,352	4.00	198,537	3.00	146,748
ADMIN OFFICER II	4.50	197,024	3.50	192,722	4.50	213,612
ADMIN OFFICER III	8.00	398,768	8.00	428,792	8.00	432,342
ADMIN SPEC III	7.00	286,366	5.00	220,455	7.00	310,477
ADMINISTRATOR I	11.00	639,138	12.00	729,627	11.00	692,948
ADMINISTRATOR II	7.00	428,685	7.00	447,841	7.00	464,778
ADMINISTRATOR III	10.00	675,184	10.00	722,320	10.00	732,028
ADMINISTRATOR IV	3.00	194,831	4.00	291,169	3.00	211,235
ADMINISTRATOR V	8.00	619,241	9.00	738,179	8.00	671,376
ADMINISTRATOR VI	4.00	321,836	5.00	411,671	4.00	348,934
ADMINISTRATOR VII	4.00	323,179	5.00	446,111	4.00	350,390
AGENCY PROCUREMENT SPECIALIST II	1.00	53,029	2.00	106,116	1.00	57,494
AGENCY PROJECT ENGR-ARCH SUPV	1.00	72,015	1.00	75,425	1.00	78,078
ASST ATTY GEN VI	3.00	293,722	3.00	307,633	3.00	318,450
ASST ATTY GEN VIII	1.00	115,109	1.00	120,561	1.00	124,799
AUTOMOTIVE SERVICES SPECIALIST	1.00	41,197	1.00	43,148	1.00	44,665
COMPUTER INFO SERVICES SPEC I	7.00	296,078	4.00	178,028	7.00	321,009
COMPUTER INFO SERVICES SPEC II	5.00	275,113	4.00	227,082	5.00	298,275
COMPUTER INFO SERVICES SPEC SUPV	1.00	66,394	0.00	0	1.00	71,984
COMPUTER NETWORK SPEC II	2.00	105,039	3.00	173,236	2.00	113,883
COMPUTER NETWORK SPEC LEAD	1.00	56,416	1.00	59,088	1.00	61,166
COMPUTER NETWORK SPEC SUPV	1.00	67,464	1.00	70,659	1.00	73,144
COMPUTER OPERATOR SUPERVISOR	1.00	57,840	1.00	60,580	1.00	62,710
CUSTOMER AGENT I	118.00	3,219,680	132.00	3,836,208	118.00	3,490,781
CUSTOMER AGENT II	548.50	18,452,690	524.50	18,741,920	548.50	20,006,296
CUSTOMER AGENT III	220.50	9,242,334	225.50	9,968,311	220.50	10,020,466
Customer Agent IV	26.00	1,225,986	32.00	1,605,674	26.00	1,329,206
CUSTOMER AGENT SUPERVISOR	112.00	5,381,665	115.00	5,802,395	112.00	5,834,778
DATA BASE SPECIALIST II	4.00	286,273	5.00	352,636	4.00	310,374
DATA BASE SPECIALIST SUPV	0.00	0	1.00	83,892	0.00	0
DOT EXECUTIVE ASSOC II	2.00	85,703	3.00	138,810	2.00	92,919
DOT EXECUTIVE ASSOC IV	1.00	45,002	0.00	0	1.00	48,791
DOT EXECUTIVE ASST I	3.00	174,494	3.00	174,918	3.00	189,185
DOT EXECUTIVE ASST III	2.00	152,805	1.00	80,790	2.00	165,670
DOT EXECUTIVE ASST IV	1.00	83,838	1.00	87,809	1.00	90,897
DOT EXECUTIVE III	4.00	337,051	2.00	190,638	4.00	365,429
DOT EXECUTIVE IV	8.00	725,325	7.00	678,658	8.00	786,393
DOT EXECUTIVE OFFICER III	1.00	64,630	1.00	67,691	1.00	70,071
DOT EXECUTIVE V	8.00	766,088	8.00	842,282	8.00	830,586
DOT EXECUTIVE VI	1.00	107,489	1.00	128,710	1.00	116,539
DOT INTERNAL AUDITOR II	1.00	44,449	1.00	46,554	1.00	48,191
DOT INTERNAL AUDITOR SUPV	1.00	64,424	1.00	67,475	1.00	69,848
DOT INTERNAL AUDITOR TRAINEE	1.00	45,002	0.00	0	1.00	48,791
DOT IT FUNCTIONAL ANALYST II	9.00	483,650	10.00	553,111	9.00	524,369
DOT IT FUNCTIONAL ANALYST SUPV	3.00	184,095	3.00	192,814	3.00	199,594

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
DOT IT FUNCTIONAL ANALYST TRAINEE	0.00	0	2.00	99,100	0.00	0
DRIVER LICENSE AGENT I	27.50	798,081	44.50	1,270,311	27.50	865,281
DRIVER LICENSE AGENT II	76.50	2,436,156	61.00	2,095,232	76.50	2,641,266
DRIVER LICENSE AGENT III	19.00	784,505	19.00	808,874	19.00	850,555
ENVIRONMENTAL MANAGER I	1.00	80,098	1.00	83,892	1.00	86,842
EXECUTIVE ASSOCIATE I	1.00	39,246	1.00	41,104	1.00	42,550
EXECUTIVE ASSOCIATE II	1.00	56,127	1.00	58,786	1.00	60,853
FACILITY MAINT SUPV II	4.00	261,093	4.00	262,607	4.00	283,076
FISCAL ACCOUNTS TECHNICIAN I	1.00	34,153	0.00	0	1.00	37,028
FISCAL ACCOUNTS TECHNICIAN II	7.00	288,642	8.00	333,796	7.00	312,942
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	85,331	2.00	97,862	2.00	92,515
FISCAL SERVICES ADMINISTRATOR I	2.00	125,503	2.00	134,177	2.00	136,070
FISCAL SERVICES ADMINISTRATOR II	9.00	651,027	9.00	684,613	9.00	705,839
FISCAL SERVICES ADMINISTRATOR III	2.00	164,664	2.00	172,464	2.00	178,527
FISCAL SERVICES ADMINISTRATOR IV	1.00	87,758	1.00	91,915	1.00	95,147
FISCAL SERVICES ADMINISTRATOR V	3.00	288,298	3.00	301,952	3.00	312,569
INTERNAL AUDITOR II	3.00	202,707	3.00	212,307	3.00	219,773
INTERNAL AUDITOR SUPV	2.00	153,032	2.00	160,280	2.00	165,916
INTERNAL AUDITOR TRAINEE	0.00	0	1.00	41,512	0.00	0
IT ASSISTANT DIRECTOR II	6.00	517,458	6.00	552,943	6.00	561,025
IT ASSISTANT DIRECTOR III	2.00	192,903	3.00	303,907	2.00	209,145
IT ASSISTANT DIRECTOR IV	1.00	103,796	0.00	0	1.00	112,535
IT PROGRAMMER ANALYST I	0.00	0	1.00	57,050	0.00	0
IT PROGRAMMER ANALYST II	3.00	175,418	0.00	0	3.00	190,186
IT PROGRAMMER ANALYST LEAD/ADVANCED	10.00	646,733	11.00	753,031	10.00	701,186
IT PROGRAMMER ANALYST MANAGER	3.00	231,776	3.00	242,753	3.00	251,290
IT PROGRAMMER ANALYST SUPERVISOR	5.00	381,394	5.00	399,455	5.00	413,502
IT PROGRAMMER ANALYST TRAINEE	1.00	58,298	1.00	48,764	1.00	63,206
IT QUALITY ASSURANCE MANAGER	1.00	88,728	0.00	0	1.00	96,197
IT QUALITY ASSURANCE SPECIALIST	4.00	258,309	4.00	270,544	4.00	280,058
IT QUALITY ASSURANCE SUPV	1.00	67,464	2.00	157,769	1.00	73,144
IT SYSTEMS TECHNICAL SPECIALIST	7.00	458,484	6.00	412,156	7.00	497,086
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	163,187	1.00	81,432	2.00	176,926
MAINT CHIEF I NON LIC	4.00	150,199	5.00	191,837	4.00	162,844
MANAGEMENT ADVOCATE SUPERVISOR	1.00	73,408	1.00	76,885	1.00	79,589
MANAGEMENT SPECIALIST III	2.00	87,165	2.00	91,292	2.00	94,503
MANAGEMENT SPECIALIST SUPERVISOR I	1.00	49,585	1.00	51,934	1.00	53,760
MDOT PRINTER	1.00	32,134	1.00	33,656	1.00	34,840
MOTOR VEHICLE ADMINISTRATOR	1.00	149,520	1.00	153,799	1.00	162,109
MVA ASST BRANCH MANAGER I	2.00	104,380	2.00	109,323	2.00	113,168
MVA ASST BRANCH MANAGER II	30.00	1,779,090	29.00	1,797,728	30.00	1,928,880
MVA BRANCH MANAGER I	1.00	67,677	2.00	139,108	1.00	73,375
MVA BRANCH MANAGER II	25.00	1,720,281	24.00	1,704,147	25.00	1,865,112
MVA DEPUTY ADMINISTRATOR	3.00	372,254	3.00	389,888	3.00	403,595
MVA INVESTIGATOR	33.00	1,534,323	33.00	1,603,259	33.00	1,663,504
MVA POLICE INVESTIGATOR	3.00	169,928	3.00	177,976	3.00	184,235
MVA SECTION MANAGER CENTRAL PROGRAMS	8.00	436,849	8.00	457,538	8.00	473,630
MVA SECTION MANAGER INVESTIGATIONS	5.00	263,696	5.00	296,618	5.00	285,899
MVA SECTION MANAGER VEHICLE INSPECTION	1.00	49,088	2.00	119,638	1.00	53,221
MVA VEHICLE COMPLIANCE AGENT I	0.00	0	4.00	148,798	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MVA VEHICLE COMPLIANCE AGENT II	14.00	511,462	13.00	492,532	14.00	554,522
MVA VEHICLE COMPLIANCE AGENT III	3.00	141,102	3.00	147,783	3.00	152,982
MVA VEHICLE COMPLIANCE AGENT SUPV	4.00	213,570	4.00	223,688	4.00	231,553
NURSE CASE REVIEWER	11.00	747,740	10.00	670,617	11.00	810,695
NURSE CASE REVIEWER SUPERVISOR	1.00	83,172	1.00	81,680	1.00	90,173
OAG ADMINISTRATIVE AIDE	1.00	43,514	1.00	45,575	1.00	47,178
OAG MANAGEMENT ASSOCIATE	1.00	48,435	1.00	50,729	1.00	52,513
OFFICE SERVICES CLERK	9.00	285,050	8.00	267,954	9.00	309,051
OFFICE SERVICES CLERK LEAD	1.00	28,938	1.00	30,308	1.00	31,374
OFFICE SUPERVISOR	1.00	37,628	1.00	49,960	1.00	40,796
OSH COMPLIANCE OFFICER III	1.00	55,509	2.00	123,297	1.00	60,183
PERSONNEL ADMINISTRATOR II	1.00	60,842	2.00	133,822	1.00	65,965
PERSONNEL ADMINISTRATOR III	3.00	228,850	2.00	164,859	3.00	248,117
PERSONNEL ASSOCIATE I	0.00	0	1.00	31,082	0.00	0
PERSONNEL ASSOCIATE III	1.00	33,492	1.00	40,448	1.00	36,312
PERSONNEL OFFICER I	1.00	56,755	1.00	41,104	1.00	61,533
PERSONNEL OFFICER III	7.50	409,668	3.50	209,553	7.50	444,159
PERSONNEL SPECIALIST	0.00	0	3.00	144,938	0.00	0
PHYSICIAN PROGRAM MANAGER II	0.50	81,260	0.00	0	0.50	88,102
PHYSICIAN PROGRAM MANAGER III	1.00	229,733	1.00	240,616	1.00	249,075
POLICE CHIEF I	1.00	73,590	1.00	78,254	1.00	79,786
POLICE COMMUNICATIONS OPER II	1.00	34,699	1.00	34,195	1.00	37,620
POLICE OFFICER I	2.00	102,197	2.00	102,757	2.00	110,801
POLICE OFFICER II	3.00	151,835	3.00	158,043	3.00	164,619
POLICE OFFICER III	1.00	55,955	1.00	57,489	1.00	60,666
POLICE OFFICER SUPERVISOR	1.00	63,538	1.00	65,279	1.00	68,887
PRINCIPAL COUNSEL	1.00	122,890	1.00	128,710	1.00	133,235
PROCUREMENT ADMINISTRATOR I	3.00	193,089	2.00	131,571	3.00	209,345
PROCUREMENT ADMINISTRATOR II	1.00	63,207	1.00	66,201	1.00	68,529
PROCUREMENT ADMINISTRATOR III	1.00	81,622	1.00	85,488	1.00	88,494
PROCUREMENT ADMINISTRATOR V	0.00	0	1.00	93,672	0.00	0
PROGRAM MANAGER I	11.00	748,475	10.00	731,762	11.00	811,492
PROGRAM MANAGER II	11.00	818,397	11.00	886,656	11.00	887,298
PROGRAM MANAGER III	2.00	172,228	1.00	90,193	2.00	186,728
PROGRAM MANAGER SR I	2.00	190,497	1.00	112,944	2.00	206,536
PUB AFFAIRS OFFICER II	1.00	49,188	1.00	55,541	1.00	53,329
SKILLED TRADE SPECIALIST II	7.00	301,433	6.00	279,678	7.00	326,812
SKILLED TRADE SPECIALIST III	5.00	250,237	6.00	318,864	5.00	271,305
SKILLED TRADE SPECIALIST SUPV	3.00	162,083	3.00	163,027	3.00	175,730
SUPPLY OFFICER I	2.00	59,080	2.00	62,433	2.00	64,054
SUPPLY OFFICER II	0.00	0	1.00	38,245	0.00	0
TRANS ENGINEERING MANAGER II	1.00	78,361	1.00	82,073	1.00	84,959
TRANS FACILITIES MAINT WORKER II	2.00	52,362	2.00	54,839	2.00	56,770
TRANS FACILITIES MAINT WORKER III	10.00	341,108	9.00	315,785	10.00	369,827
WAREHOUSE ASSISTANT SUPERVISOR	1.00	38,429	1.00	40,248	1.00	41,664
WEBMASTER II	1.00	71,672	1.00	75,065	1.00	77,705
WEBMASTER SUPERVISOR	1.00	67,464	1.00	70,659	1.00	73,144
Total J00E0001	1,673.50	73,062,519	1,673.50	76,806,791	1,673.50	79,213,933
J00E0003 - Facilities and Capital Equipment						
ADMIN OFFICER III	1.00	45,455	1.00	61,059	1.00	53,329

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ADMINISTRATOR IV	1.00	69,928	1.00	79,253	1.00	82,040
ADMINISTRATOR V	1.00	74,610	2.00	165,992	1.00	87,533
ADMINISTRATOR VI	1.00	81,099	1.00	91,915	1.00	95,147
ADMINISTRATOR VII	1.00	81,743	1.00	92,644	1.00	95,902
DOT EXECUTIVE ASST III	1.00	69,928	0.00	0	1.00	82,040
ENVIRONMENTAL MANAGER II	1.00	87,481	1.00	99,148	1.00	102,634
PROGRAM MANAGER II	1.00	78,954	1.00	89,484	1.00	92,630
TRANS ENGINEERING MANAGER II	1.00	87,481	1.00	99,148	1.00	102,634
Total J00E0003	9.00	676,679	9.00	778,643	9.00	793,889
J00E0004 - Maryland Highway Safety Office						
ADMINISTRATOR I	2.00	85,750	2.00	119,686	2.00	123,894
ADMINISTRATOR VI	1.00	58,803	1.00	82,073	1.00	84,959
AGENCY GRANTS SPECIALIST II	2.00	90,027	2.00	125,653	2.00	130,073
AGENCY GRANTS SPECIALIST SUPERVISOR	1.00	35,513	1.00	49,567	1.00	51,310
DOT EXECUTIVE ASSOC II	1.00	33,873	1.00	47,277	1.00	48,940
DOT EXECUTIVE ASST I	6.00	283,636	6.00	397,120	6.00	409,802
DOT EXECUTIVE ASST II	3.00	171,165	3.00	238,900	3.00	247,301
DOT EXECUTIVE OFFICER II	1.00	45,441	1.00	63,423	1.00	65,654
DOT EXECUTIVE OFFICER III	5.00	223,537	4.00	254,002	5.00	322,972
DOT EXECUTIVE V	1.00	71,382	1.00	116,039	1.00	103,134
FISCAL SERVICES ADMINISTRATOR III	1.00	61,736	1.00	86,169	1.00	89,198
IT QUALITY ASSURANCE SPECIALIST	1.00	57,418	1.00	80,140	1.00	82,958
PUB AFFAIRS OFFICER II	0.00	0	1.00	58,786	0.00	0
Total J00E0004	25.00	1,218,281	25.00	1,718,835	25.00	1,760,195
Total J00E00-Motor Vehicle Administration	1,707.50	74,957,479	1,707.50	79,304,269	1,707.50	81,768,017

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
J00H01 - Maryland Transit Administration						
J00H0101 - Transit Administration						
A REPAIRMAN MECHANIC	1.00	50,048	0.00	0	1.00	69,971
ACCOUNTANT II	1.00	52,237	1.00	59,911	1.00	62,018
ACCOUNTANT LEAD SPECIALIZED	4.00	220,198	4.00	275,635	4.00	261,429
ACCOUNTANT SUPERVISOR II	0.00	0	2.00	132,577	0.00	0
ACCOUNTING SPECIALIST	10.00	424,408	10.00	533,253	10.00	526,326
ADMIN ASSISTANT I - SG	1.00	32,995	1.00	37,842	1.00	39,173
ADMIN ASSISTANT III	3.00	128,131	2.00	101,381	3.00	152,124
ADMIN ASSISTANT, EXEC	3.00	133,807	2.00	108,128	3.00	158,862
ADMIN OFFICER I	1.00	37,519	2.00	81,672	1.00	44,544
ADMIN OFFICER II	1.00	35,839	1.00	41,104	1.00	42,550
ADMIN OFFICER III	2.00	104,785	3.00	168,944	2.00	124,406
ADMIN SPEC III	2.00	71,251	2.00	81,717	2.00	84,592
ADMINISTRATOR I	12.00	600,946	10.00	574,261	12.00	713,473
ADMINISTRATOR II	7.00	403,256	7.00	440,753	7.00	478,764
ADMINISTRATOR III	16.00	981,038	13.00	910,505	15.00	1,080,183
ADMINISTRATOR IV	11.00	672,178	11.00	752,769	11.00	798,042
ADMINISTRATOR V	7.00	495,323	6.00	486,723	8.00	666,148
ADMINISTRATOR VI	11.00	851,908	11.00	982,865	11.00	1,011,423
ADMINISTRATOR VII	7.00	554,447	6.00	544,898	7.00	658,266
ADMINISTRATOR, MTA	1.00	191,385	1.00	215,200	1.00	227,221
ASST ATTY GEN VI	4.00	320,382	5.00	490,742	4.00	380,372
ASST ATTY GEN VII	2.00	185,992	1.00	100,742	2.00	220,818
ASST ATTY GEN VIII	1.00	105,116	1.00	120,561	1.00	124,799
CASHIER	3.00	124,461	3.00	148,263	3.00	148,263
CIVILIAN UNIFORMED PERS	20.00	698,795	21.00	813,861	20.00	793,170
CLAIMS CHIEF	1.00	67,790	1.00	77,749	1.00	80,483
COMPUTER INFO SERVICES SPEC II	1.00	48,426	1.00	55,541	1.00	57,494
COMPUTER INFO SERVICES SPEC MANAGER	1.00	71,217	1.00	81,680	1.00	84,552
COMPUTER INFO SERVICES SPEC SUPV	1.00	58,364	1.00	66,938	1.00	69,292
COMPUTER NETWORK SPEC I	1.00	55,741	1.00	63,900	1.00	66,178
COMPUTER NETWORK SPEC II	3.00	166,474	3.00	190,930	3.00	197,646
COMPUTER NETWORK SPEC LEAD	1.00	59,964	1.00	68,774	1.00	71,192
COMPUTER NETWORK SPEC SUPV	0.00	0	2.00	163,237	0.00	0
CORPORAL/MTA POLICE	6.00	517,890	7.00	657,615	6.00	626,244
COST & PRICE CLERK	7.00	302,619	7.00	358,802	7.00	346,447
COST & PRICE CLERK LEAD	1.00	52,612	1.00	60,590	1.00	60,590
DATA BASE SPECIALIST SUPV	1.00	62,795	1.00	72,020	1.00	74,553
DIRECTOR OFFICE OF FINANCE	1.00	103,128	1.00	118,279	1.00	122,438
DOT EXECUTIVE ASST I	2.00	107,172	2.00	139,318	2.00	125,709
DOT EXECUTIVE IV	5.00	451,858	4.00	435,139	5.00	536,469
DOT EXECUTIVE V	4.00	358,015	4.00	435,063	4.00	425,054
DOT EXECUTIVE VI	5.00	490,777	5.00	538,489	5.00	582,674
DOT INTERNAL AUDITOR PROG SUPV	2.00	123,258	2.00	163,385	2.00	146,338
DOT IT FUNCTIONAL ANALYST II	1.00	57,906	1.00	66,413	1.00	68,749
DOT IT FUNCTIONAL ANALYST LEAD	1.00	62,993	1.00	72,247	1.00	74,788
EMERGENCY DISPATCHER SUPV I MTA OPT	2.00	85,336	3.00	156,257	3.00	154,236
EMERGENCY DISPATCHER SUPV II MTA OPT	2.00	109,678	2.00	125,791	2.00	130,215
EXECUTIVE ASSOCIATE I	1.00	46,264	1.00	53,061	1.00	54,927

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
EXECUTIVE ASSOCIATE II	1.00	46,632	1.00	54,500	1.00	55,364
FISCAL SERVICES ADMINISTRATOR II	8.00	480,651	8.00	587,694	8.00	570,652
FISCAL SERVICES ADMINISTRATOR IV	1.00	53,843	1.00	61,754	1.00	63,925
FISCAL SERVICES ADMINISTRATOR V	3.00	236,448	3.00	271,186	3.00	280,722
FISCAL SERVICES ADMINISTRATOR VI	1.00	86,186	2.00	209,656	1.00	102,324
INFORMATION SERV CLERK	25.00	909,879	26.50	1,229,802	25.00	1,188,472
INFORMATION SERV CLERK T	0.50	42,914	0.00	0	0.50	24,711
INTERNAL AUDITOR II	1.00	51,663	1.00	59,253	1.00	61,337
INTERNAL AUDITOR LEAD	1.00	61,803	2.00	147,395	1.00	73,375
IT ASSISTANT DIRECTOR II	2.00	140,432	2.00	179,680	2.00	166,728
IT ASSISTANT DIRECTOR IV	2.00	155,375	2.00	178,203	2.00	184,469
IT PROGRAMMER ANALYST LEAD/ADVANCED	2.00	88,754	2.00	101,794	2.00	105,374
IT PROGRAMMER ANALYST SUPERVISOR	3.00	212,842	3.00	244,112	3.00	252,696
IT TECH SUPPORT SPECIALIST II	1.00	61,119	1.00	70,098	1.00	72,563
KEYPUNCH OPERATOR	1.00	42,914	1.00	49,421	1.00	49,421
MAIL CLERK	2.00	77,953	1.00	49,421	2.00	89,773
MAIL CLERK LEAD	1.00	42,914	1.00	49,421	1.00	49,421
MGR MEDIA/PUBLIC REL	1.00	51,095	1.00	58,601	1.00	60,662
MONEY COUNTER	17.00	611,508	17.00	769,705	17.00	804,297
MONEY RUNNER	10.00	543,650	10.00	626,080	10.00	661,501
MTA POLICE CAPTAIN	6.00	591,343	6.00	665,307	6.00	737,174
MTA POLICE CHIEF	1.00	115,322	1.00	129,355	1.00	136,916
MTA POLICE LIEUTENANT	10.00	962,659	9.00	975,907	10.00	1,200,062
MTA POLICE LIEUTENANT COLONEL	1.00	111,250	1.00	125,165	1.00	138,685
MTA POLICE MAJOR	1.00	102,885	1.00	115,754	1.00	128,258
MTA POLICE OFFICER	135.00	7,290,606	135.00	9,084,577	135.00	9,063,609
MTA POLICE SERGEANT	23.00	1,780,396	22.00	1,927,617	23.00	2,219,459
OSH COMPLIANCE OFFICER SUPERVISOR	1.00	62,795	1.00	54,257	1.00	74,553
PAYROLL SPECIALIST	3.00	107,285	4.00	185,307	3.00	136,968
PERSONNEL ADMINISTRATOR II	2.00	123,462	2.00	141,601	2.00	146,580
PERSONNEL ADMINISTRATOR III	2.00	112,551	2.00	146,849	2.00	133,626
PERSONNEL OFFICER III	8.00	426,429	8.00	461,104	8.00	506,275
POLICE MONITORING TECH	5.00	167,013	5.00	185,766	6.00	235,705
POLICE RADIO COMM I	12.00	469,685	11.00	477,463	12.00	562,643
POLICE RADIO COMM II	0.00	0	1.00	54,184	0.00	0
PRINCIPAL COUNSEL	1.00	112,222	1.00	128,710	1.00	133,235
PROCUREMENT ADMINISTRATOR I	5.00	284,325	5.00	319,503	5.00	337,564
PROCUREMENT ADMINISTRATOR III	1.00	64,009	1.00	73,412	1.00	75,994
PROCUREMENT ADMINISTRATOR V	1.00	68,883	1.00	79,003	1.00	81,781
PROCUREMENT SPECIALIST	2.00	93,270	2.00	107,412	2.00	107,412
PROGRAM MANAGER I	1.00	64,009	1.00	73,412	1.00	75,994
PROGRAM MANAGER II	0.00	0	1.00	79,889	0.00	0
PROGRAM MANAGER SR IV	1.00	110,979	1.00	127,285	1.00	131,760
PUB AFFAIRS OFFICER I	1.00	41,096	1.00	47,133	1.00	48,791
SAFETY OFFICER	7.00	371,304	7.00	422,209	7.00	440,829
SHIPPING CLERK	6.00	330,090	5.00	316,785	6.00	391,226
STOREROOM ATTENDANT	33.00	1,745,537	35.00	2,101,105	33.00	2,206,776
SUPT - TRANSPORTATION	1.00	63,498	0.00	0	1.00	75,388
SUPV RAIL MAT/STORES	4.00	225,407	4.00	258,492	4.00	267,613
SUPV REV CONTROL	7.00	369,292	7.00	424,546	7.00	438,441

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
SUPV TRANSPORTATION	1.00	44,377	0.00	0	1.00	52,687
TRANS DESIGN ENGINEER V	1.00	81,673	1.00	93,672	1.00	96,966
Total J00H0101	547.50	31,428,949	546.50	36,806,082	549.50	38,323,962
J00H0102 - Bus Operations						
A REPAIRMAN - ELECT/MECH	0.00	0	1.00	64,043	0.00	0
A REPAIRMAN - FACILITIES	2.00	132,836	2.00	114,213	2.00	139,942
A REPAIRMAN - MACHINIST	1.00	66,418	1.00	64,043	1.00	69,971
A REPAIRMAN MASON CARPEN	1.00	68,641	0.00	0	1.00	72,322
A REPAIRMAN MECHANIC	53.00	3,310,897	41.00	2,535,846	53.00	3,572,162
A REPAIRMAN-ELECTRICIAN	4.00	264,274	1.00	66,186	4.00	289,288
A REPAIRMAN-HVAC	2.00	116,226	3.00	181,459	2.00	129,459
A REPAIRMAN-PLUMBER	2.00	137,282	3.00	191,943	2.00	144,644
A REP-ELECTRICIAN-SKLD	0.00	0	3.00	191,943	0.00	0
A REP-HVAC-SKLD	2.00	137,282	1.00	66,186	2.00	144,644
A REP-MASON/CARP-SKLD	3.00	183,768	2.00	132,372	3.00	200,638
A REP-PLUMBER-SKLD	1.00	68,641	1.00	66,186	1.00	72,322
A REP-WELDER-SKLD	33.00	2,266,015	33.00	2,168,434	33.00	2,388,706
ADMIN ASSISTANT, EXEC	1.00	52,827	2.00	101,458	1.00	52,513
ADMIN OFFICER I	2.00	88,429	2.00	84,916	2.00	87,904
ADMIN OFFICER II	1.00	53,237	1.00	39,658	1.00	52,921
ADMIN OFFICER III	3.00	179,802	4.00	230,343	3.00	178,734
ADMINISTRATOR I	4.00	233,190	4.00	223,928	4.00	231,804
ADMINISTRATOR II	26.00	1,790,322	27.00	1,827,147	26.00	1,779,691
ADMINISTRATOR III	3.00	217,374	5.00	346,317	3.00	216,084
ADMINISTRATOR IV	12.00	949,943	12.00	904,603	12.00	944,301
ADMINISTRATOR V	13.00	1,116,254	12.00	1,003,356	13.00	1,109,625
ADMINISTRATOR VII	7.00	663,475	7.00	664,653	7.00	659,536
ASST SUPT TRANSPORTATION	21.00	1,491,106	21.00	1,414,166	21.00	1,482,251
CHF SUPV TRANSPORTATION	1.00	71,048	1.00	68,226	1.00	70,626
Cleaner - Rail	1.00	50,844	1.00	49,026	1.00	49,026
Cleaner A - Bus	9.00	400,329	9.00	366,415	9.00	421,758
Cleaner B - Bus	26.00	1,138,750	27.00	1,132,320	26.00	1,190,666
DATA BASE SPECIALIST II	0.00	0	1.00	64,952	0.00	0
DISPATCHER	16.00	1,126,544	16.00	1,086,256	16.00	1,187,104
DISPATCHER BUS	1.00	70,409	1.00	67,891	1.00	74,194
DIV SECETARY	4.00	265,584	4.00	256,088	4.00	279,800
DOT EXECUTIVE IV	1.00	88,472	1.00	84,960	1.00	87,947
DOT EXECUTIVE V	8.00	801,968	7.00	711,861	8.00	794,800
DOT EXECUTIVE VI	2.00	234,645	3.00	367,200	2.00	233,252
EXECUTIVE ASSOCIATE II	1.00	63,584	1.00	61,059	1.00	63,206
FISCAL SERVICES ADMINISTRATOR II	1.00	80,964	1.00	77,749	1.00	80,483
FISCAL SERVICES ADMINISTRATOR V	1.00	102,121	1.00	98,067	1.00	101,515
IT ASSISTANT DIRECTOR II	1.00	92,164	1.00	88,505	1.00	91,617
IT PROGRAMMER ANALYST LEAD/ADVANCED	3.00	216,506	3.00	207,909	3.00	215,221
JANITOR	4.00	184,287	4.00	177,696	4.00	189,612
JANITOR BUS	2.00	75,608	2.00	75,068	2.00	86,694
LEADMAN - PRINT SHOP	1.00	44,567	1.00	51,854	1.00	53,706
LEADMAN - REPAIRMAN A	30.00	2,019,790	31.00	1,995,109	30.00	2,140,543
LEADMAN - TECHNICIAN	4.00	278,012	7.00	452,590	4.00	297,608
MAINT CONTROL CLERK	9.00	394,693	9.00	410,239	9.00	427,505

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MANAGEMENT SPECIALIST SUPERVISOR II	0.50	42,529	0.50	40,840	0.50	42,276
MONEY COUNTER	1.00	41,007	0.00	0	1.00	49,421
OPERATOR	1,334.00	75,323,233	1,334.00	75,784,151	1,334.00	83,592,224
OPERATOR - METRO	1.00	63,550	0.00	0	1.00	66,976
OPERATOR - MOBILITY	11.00	699,050	11.00	631,157	11.00	736,736
OPERATOR - P/T	5.50	349,525	6.50	581,370	5.50	368,368
PORTER	5.00	257,391	4.00	208,355	5.00	266,323
PRINTER	4.00	189,398	4.00	192,047	4.00	193,358
PROCUREMENT ADMINISTRATOR V	0.00	0	1.00	83,634	0.00	0
PROGRAM MANAGER I	1.00	90,712	1.00	87,110	1.00	90,173
PROGRAM MANAGER II	1.00	75,597	2.00	158,765	1.00	75,148
PROGRAM MANAGER IV	2.00	137,252	0.00	0	2.00	136,436
REPAIRMAN A	5.00	332,090	6.00	386,401	5.00	349,855
Repairman A - Bus	125.00	7,798,142	147.00	9,052,227	125.00	8,393,883
Repairman B - Bus	11.00	535,709	7.00	379,934	11.00	620,569
Repairman C - Bus	47.00	2,303,561	44.00	2,194,558	47.00	2,503,087
RESV CLERK-MOBILITY	59.00	2,628,540	59.00	2,750,594	59.00	2,841,789
RESV CLERK-MOBILITY P/T	1.50	74,313	0.00	0	1.50	57,657
REVENUE COLLECTOR	0.00	0	1.00	44,491	0.00	0
SCHEDULE MAKER	7.00	368,029	7.00	375,544	7.00	371,714
SENIOR DEP ADMINISTRATOR TRANSIT OPS	1.00	156,879	1.00	147,696	1.00	155,947
SENIOR DRAFTER	1.00	56,931	1.00	54,670	1.00	56,593
SENIOR TRANSIT ANALYST	3.00	197,436	3.00	189,566	3.00	196,264
STARTER	8.00	531,168	8.00	512,176	8.00	559,600
SUPT - BUS MAINT DIVISION	11.00	836,892	11.00	835,632	11.00	831,922
SUPT - FAC MAINT	2.00	150,809	2.00	117,098	2.00	149,914
SUPT - TRANSPORTATION	11.00	770,485	12.00	883,312	11.00	765,910
SUPV FACILITIES MAINT BUS	3.00	186,554	3.00	207,001	3.00	185,446
SUPV MAINT BUS	30.00	1,975,687	29.00	1,883,877	30.00	1,963,951
SUPV SYSTEMS MAINT	2.00	142,486	2.00	116,569	2.00	141,640
SUPV TRANSPORTATION	63.00	4,109,819	68.00	4,318,568	63.00	4,085,410
Technician - Bus	15.00	1,020,187	14.00	893,532	15.00	1,084,830
Technician - Rail	9.00	617,769	7.00	463,302	9.00	650,898
TRAFFIC CHECKER	3.00	123,021	3.00	133,473	3.00	128,503
TRAFFIC CHECKER - P/T	4.00	169,192	5.50	285,497	4.00	145,006
VAULT PULLER	9.00	543,402	9.00	523,971	9.00	572,643
Total J00H0102	2,119.50	124,287,473	2,134.50	125,151,557	2,119.50	134,586,815
J00H0104 - Rail Operations						
A REPAIRMAN - CATENARY	12.00	847,521	4.00	230,547	12.00	800,737
A REPAIRMAN - ELECT/MECH	15.00	1,044,198	14.00	874,180	15.00	1,034,423
A REPAIRMAN - LOCKSMITH	1.00	73,914	0.00	0	1.00	72,322
A REPAIRMAN - MACHINIST	4.00	270,010	7.00	438,714	4.00	269,401
A REPAIRMAN - SYST MAINT	2.00	121,579	1.00	64,043	2.00	128,316
A REPAIRMAN - TRACK/WAY	13.00	843,921	18.00	1,108,492	13.00	832,706
A REPAIRMAN HEAVY EQUIP	1.00	50,058	1.00	48,027	1.00	52,478
A REPAIRMAN MECHANIC	1.00	73,914	1.00	66,186	1.00	72,322
A REPAIRMAN RAIL CAR MNT	3.00	150,174	1.00	48,027	3.00	167,982
A REPAIRMAN-ELECTRICIAN	1.00	73,914	0.00	0	1.00	72,322
A REPAIRMAN-HVAC	1.00	73,914	1.00	66,186	1.00	72,322
A REPAIRMAN-PLUMBER	1.00	62,834	1.00	48,027	1.00	72,322

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
A REPAIRMAN-WELDER	3.00	221,742	5.00	330,930	3.00	216,966
A REP-ELECTRICIAN-SKLD	2.00	147,828	3.00	198,558	2.00	144,644
A REP-HVAC-SKLD	1.00	73,914	1.00	66,186	1.00	72,322
A REP-LOCKSMITH-SKLD	3.00	221,742	4.00	264,744	3.00	216,966
A REP-PLUMBER-SKLD	1.00	73,914	2.00	115,836	1.00	72,322
A REP-WELDER-SKLD	14.00	1,035,725	6.00	397,948	14.00	994,744
ADMIN ASSISTANT II - SG	1.00	54,571	1.00	48,665	1.00	50,377
ADMIN ASSISTANT III	0.00	0	1.00	45,575	0.00	0
ADMIN OFFICER III	2.00	127,165	2.00	125,698	2.00	117,391
ADMIN SPEC III	1.00	47,875	2.00	85,386	1.00	44,195
ADMINISTRATOR I	1.00	80,368	1.00	71,671	1.00	74,191
ADMINISTRATOR III	5.00	428,890	3.00	233,043	5.00	395,924
ADMINISTRATOR IV	3.00	235,937	3.00	241,635	3.00	217,803
ADMINISTRATOR V	9.00	824,309	7.00	583,722	8.00	700,241
ADMINISTRATOR VI	1.00	95,568	1.00	85,225	1.00	88,222
ADMINISTRATOR VII	3.00	280,186	2.00	194,289	3.00	258,651
ASST SUPT TRANSPORTATION	7.00	550,718	8.00	522,933	7.00	508,388
CHF RAIL MAINTENANCE	1.00	69,248	1.00	97,288	1.00	63,925
CHF SUPV TRANSPORTATION	2.00	160,681	2.00	143,291	2.00	148,331
Cleaner - Rail	10.00	462,208	10.00	428,900	10.00	456,910
DISPATCHER	8.00	606,544	7.00	475,237	8.00	593,552
DISPATCHER LIGHT RAIL	1.00	75,818	1.00	67,891	1.00	74,194
DIV SECRETARY	2.00	142,996	2.00	128,044	2.00	139,900
DOT EXECUTIVE V	2.00	168,394	3.00	350,700	2.00	155,450
DOT EXECUTIVE VI	1.00	144,328	0.00	0	1.00	133,235
EMERGENCY DISPATCHER SUPV I MTA OPT	1.00	44,575	0.00	0	0.00	0
EXECUTIVE ASSOCIATE II	1.00	61,114	1.00	54,500	1.00	56,417
FACILITY MAINT TECH IV	1.00	49,651	1.00	44,278	1.00	45,835
JANITOR	3.00	126,922	4.00	145,808	3.00	128,876
JANITOR RAIL	11.00	477,561	10.00	413,882	11.00	485,032
LEADMAN - REPAIRMAN A	17.00	1,240,293	19.00	1,232,625	17.00	1,234,211
LEADMAN - TECHNICIAN	16.00	1,197,488	14.00	938,252	16.00	1,190,432
OPERATOR	1.00	68,432	2.00	122,554	1.00	66,976
OPERATOR - LIGHT RAIL	75.00	5,132,400	77.00	4,675,439	75.00	4,952,874
OPERATOR - METRO	56.00	3,832,192	55.00	3,241,565	56.00	3,674,631
OPERATOR-RAIL	1.00	68,432	1.00	61,277	1.00	66,976
POLICE MONITORING TECH	1.00	26,460	0.00	0	0.00	0
PROGRAM MANAGER I	1.00	97,681	1.00	87,110	1.00	90,173
PROGRAM MANAGER III	1.00	95,568	2.00	165,757	1.00	88,222
REPAIRMAN A	62.00	4,399,762	70.00	4,398,667	62.00	4,373,475
Repairman A - Bus	1.00	71,521	1.00	64,043	1.00	69,971
Repairman B - Rail	23.00	1,493,095	23.00	1,381,498	23.00	1,499,908
REPAIRMAN C - RAIL	2.00	119,116	2.00	106,662	2.00	116,564
STATION ATTENDANT	56.00	3,640,952	55.00	3,161,277	56.00	3,519,766
SUPT - FAC MAINT	1.00	77,120	2.00	147,394	1.00	71,192
SUPT - MAINT OF WAY	2.00	173,107	2.00	154,373	2.00	159,802
SUPT - RAIL ELEC MAINT	6.00	524,080	6.00	460,605	6.00	483,799
SUPT - TRANSPORTATION	4.00	322,115	3.00	214,428	4.00	297,356
SUPV CATENARY	2.00	129,199	2.00	138,009	2.00	119,268
SUPV FACILITIES MAINT RAIL	2.00	148,946	2.00	108,798	2.00	137,498

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
SUPV MAINT OF WAY	2.00	122,035	2.00	134,218	2.00	112,655
SUPV SERVICE & INSP	8.00	610,624	8.00	552,284	8.00	563,691
SUPV SYSTEMS MAINT	7.00	487,656	7.00	430,878	7.00	450,174
SUPV TRANSPORTATION	44.00	3,076,819	42.00	2,670,860	44.00	2,840,328
Technician - Rail	55.00	3,907,641	50.00	3,234,398	55.00	3,874,164
TRAINMASTER	4.00	322,056	4.00	266,649	4.00	297,302
Total J00H0104	606.00	42,161,233	595.00	37,103,912	603.00	40,654,065
J00H0105 - Facilities and Capital Equipment						
ADMIN ASSISTANT III	1.00	39,605	1.00	49,423	1.00	51,162
ADMINISTRATOR I	0.00	0	2.00	128,457	0.00	0
ADMINISTRATOR II	1.00	55,723	1.00	47,795	1.00	71,984
ADMINISTRATOR III	3.00	174,409	4.00	290,475	3.00	225,302
ADMINISTRATOR IV	7.00	435,687	9.00	701,474	7.00	562,825
ADMINISTRATOR V	2.00	129,490	2.00	158,317	2.00	167,276
ADMINISTRATOR VI	4.00	279,438	3.00	251,110	4.00	360,979
ADMINISTRATOR VII	1.00	70,144	0.00	0	1.00	90,612
AGENCY PROCUREMENT SPECIALIST II	1.00	33,805	1.00	48,764	1.00	43,669
COMPUTER NETWORK SPEC SUPV	1.00	68,504	0.00	0	1.00	88,494
DIRECTOR OFFICE OF PLAN/PROG	0.00	0	1.00	109,578	0.00	0
DOT EXECUTIVE IV	3.00	239,555	4.00	387,172	3.00	309,459
DOT EXECUTIVE V	7.00	564,308	5.00	533,139	7.00	728,978
DOT EXECUTIVE VI	4.00	403,141	2.00	257,420	4.00	520,782
DOT IT FUNCTIONAL ANALYST II	1.00	49,319	1.00	61,547	1.00	63,711
ENVIRONMENTAL ANALYST IV	2.00	114,855	2.00	143,331	2.00	148,371
ENVIRONMENTAL MANAGER II	2.00	129,066	2.00	161,064	2.00	166,728
EXECUTIVE ASSOCIATE I	1.00	45,001	1.00	56,158	1.00	58,133
FISCAL SERVICES ADMINISTRATOR VI	1.00	88,793	0.00	0	1.00	114,704
IT ASSISTANT DIRECTOR II	0.00	0	1.00	80,532	0.00	0
MTA CAPITAL PROGRAM ANALYST	3.00	169,535	3.00	211,565	3.00	219,006
MTA EXEC PROJ DIR NEW STARTS	2.00	224,352	2.00	274,486	2.00	289,820
OSH COMPLIANCE OFFICER LEAD	1.00	59,013	1.00	47,795	1.00	76,233
PLANNER V	1.00	64,219	1.00	80,140	1.00	82,958
PROCUREMENT ADMINISTRATOR I	5.00	214,017	3.00	171,487	5.00	276,469
PROCUREMENT ADMINISTRATOR III	2.00	119,926	2.00	152,578	2.00	154,922
PROCUREMENT ADMINISTRATOR V	1.00	76,497	1.00	95,462	1.00	98,819
PROGRAM MANAGER II	1.00	61,611	1.00	76,885	1.00	79,589
PROGRAM MANAGER III	4.00	285,523	6.00	528,961	4.00	368,841
PROGRAM MANAGER IV	1.00	68,832	0.00	0	1.00	88,918
PROGRAM MANAGER SR I	7.00	601,459	7.00	730,445	7.00	776,970
PROGRAM MANAGER SR IV	1.00	100,058	1.00	120,178	1.00	129,256
REAL PROPERTY MANAGER	1.00	73,071	1.00	91,188	1.00	94,394
REAL PROPERTY SPECIALIST III	2.00	98,638	2.00	123,094	2.00	127,422
REAL PROPERTY SPECIALIST IV	1.00	55,723	0.00	0	1.00	71,984
REAL PROPERTY SUPERVISOR	1.00	50,106	1.00	62,528	1.00	64,727
TRANS DESIGN ENGINEER V	3.00	223,998	3.00	279,534	3.00	289,362
TRANS DESIGN ENGINEER VI	2.00	129,914	1.00	101,867	2.00	167,824
TRANS ENGINEER V	1.00	58,828	1.00	73,412	1.00	75,994
TRANS ENGINEERING MANAGER I	7.00	480,467	7.00	597,913	7.00	620,670
TRANS ENGINEERING MANAGER II	3.00	206,680	3.00	257,922	3.00	266,991
Total J00H0105	92.00	6,343,310	89.00	7,543,196	92.00	8,194,338

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Total J00H01-Maryland Transit Administration	3,365.00	204,220,965	3,365.00	206,604,747	3,364.00	221,759,180
J00I00 - Maryland Aviation Administration						
J00I0002 - Airport Operations						
ACCOUNTANT ADVANCED	1.00	52,869	1.00	55,982	1.00	57,950
ACCOUNTANT I	1.00	43,253	1.00	45,800	1.00	47,410
ACCOUNTANT II	1.00	44,406	2.00	95,784	1.00	48,674
ACCOUNTANT LEAD	1.00	54,906	1.00	53,903	1.00	60,183
ACCOUNTANT TRAINEE	1.00	44,513	1.00	43,030	1.00	48,791
ADMIN ASSISTANT II - SG	6.00	233,227	6.00	246,954	6.00	255,642
ADMIN ASSISTANT III	4.00	164,581	5.00	222,764	4.00	180,398
ADMIN ASSISTANT, EXEC	5.00	229,313	7.00	363,417	5.00	251,352
ADMIN OFFICER I	1.00	42,134	0.00	0	1.00	46,183
ADMIN OFFICER II	4.00	165,388	3.00	135,466	4.00	181,283
ADMIN OFFICER III	3.00	159,543	2.00	120,180	3.00	174,876
ADMIN SPEC II	1.00	31,178	0.00	0	1.00	34,174
ADMIN SPEC III	0.00	0	1.00	45,090	0.00	0
ADMINISTRATOR I	13.00	749,956	11.00	674,558	13.00	822,031
ADMINISTRATOR II	1.00	64,433	1.00	68,226	1.00	70,626
ADMINISTRATOR III	5.00	328,928	5.00	343,520	5.00	360,541
ADMINISTRATOR IV	7.00	513,448	6.00	458,805	7.00	562,793
ADMINISTRATOR V	3.00	243,067	3.00	270,420	3.00	266,428
ADMINISTRATOR VI	3.00	256,041	4.00	347,146	3.00	280,648
ADMINISTRATOR VII	2.00	178,464	2.00	188,972	2.00	195,616
AGENCY BUYER III	0.00	0	1.00	41,925	0.00	0
AGENCY PROCUREMENT SPECIALIST I	1.00	43,702	0.00	0	1.00	47,902
AGENCY PROCUREMENT SPECIALIST II	3.00	165,215	3.00	174,942	3.00	181,094
AGENCY PROCUREMENT SPECIALIST TRAINEE	2.00	85,310	2.00	90,331	2.00	93,509
AIRCRAFT SERVICE WORKER	1.00	29,177	2.00	61,788	1.00	31,981
AIRPORT BADGING AGENT I	2.00	71,939	2.00	74,883	2.00	78,853
AIRPORT BADGING AGENT II	6.00	217,563	7.00	270,818	6.00	238,473
AIRPORT BADGING AGENT LEAD	2.00	86,506	1.00	45,800	2.00	94,820
AIRPORT DEPUTY FIRE CHIEF	2.00	193,527	2.00	199,121	2.00	212,127
AIRPORT DIV FIRE CHIEF, EMER MED SERV	1.00	96,701	1.00	99,497	1.00	105,995
AIRPORT DIV FIRE CHIEF, FIRE OPERATIONS	4.00	372,990	4.00	383,773	4.00	408,838
AIRPORT DIV FIRE CHIEF, FIRE PREVENTION	1.00	83,098	1.00	85,499	1.00	91,084
AIRPORT FIRE CAPTAIN	5.00	391,955	5.00	403,284	5.00	429,626
AIRPORT FIRE CAPTAIN EMS	1.00	76,363	1.00	78,571	1.00	83,702
AIRPORT FIRE LIEUTENANT	5.00	353,024	3.00	234,272	5.00	386,952
AIRPORT FIREFIGHTER I	18.00	1,020,635	20.00	1,213,024	18.00	1,118,729
AIRPORT FIREFIGHTER II	19.00	1,247,161	19.00	1,357,875	19.00	1,367,023
AIRPORT FIREFIGHTER TRAINEE	4.00	165,100	0.00	0	4.00	180,968
AIRPORT MANAGEMENT ASSISTANT	1.00	39,295	3.00	124,824	1.00	43,072
AIRPORT MANAGEMENT OFFICER I	6.00	288,132	1.00	53,903	6.00	315,825
AIRPORT MANAGEMENT OFFICER II	19.00	1,211,703	20.00	1,345,564	19.00	1,328,155
AIRPORT MANAGEMENT OFFICER III	6.00	435,321	6.00	460,951	6.00	477,159
AIRPORT MANAGEMENT SPECIALIST I	2.00	84,268	1.00	53,648	2.00	92,366
AIRPORT MANAGEMENT SPECIALIST II	1.00	42,826	4.00	180,035	1.00	46,942
AIRPORT PARAMEDIC	3.00	187,010	3.00	199,961	3.00	204,984
AIRPORT PARAMEDIC FIREFIGHTER	21.00	1,160,079	22.00	1,303,762	21.00	1,271,568
AIRPORT PARAMEDIC LIEUTENANT	2.00	139,112	2.00	148,746	2.00	152,482

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASST ATTY GEN VI	1.00	99,934	2.00	203,885	1.00	109,539
ASST ATTY GEN VII	1.00	98,829	0.00	0	1.00	108,327
CHF FACILITY MAINT OFFICER	3.00	204,174	3.00	216,193	3.00	223,796
COMMERCIAL MANAGEMENT OFFICER III	1.00	72,258	1.00	76,513	1.00	79,203
COMMERCIAL MANAGEMENT OFFICER IV	1.00	80,735	1.00	85,488	1.00	88,494
COMMERCIAL MANAGEMENT OFFICER V	3.00	263,506	4.00	373,436	3.00	288,831
COMPUTER NETWORK SPEC II	2.00	130,254	2.00	132,762	2.00	142,773
COMPUTER NETWORK SPEC MANAGER	0.00	0	1.00	92,930	0.00	0
COMPUTER NETWORK SPEC SUPV	1.00	66,731	1.00	70,659	1.00	73,144
COMPUTER USER SUPPORT SPECIALIST II	0.00	0	1.00	53,227	0.00	0
DATA BASE SPECIALIST II	1.00	75,684	1.00	80,140	1.00	82,958
DOT EXECUTIVE ASST I	1.00	63,216	1.00	66,938	1.00	69,292
DOT EXECUTIVE III	1.00	81,122	1.00	85,898	1.00	88,918
DOT EXECUTIVE IV	2.00	205,336	3.00	330,370	2.00	225,070
DOT EXECUTIVE V	8.00	858,792	9.00	1,031,833	8.00	941,332
DOT EXECUTIVE VI	2.00	221,088	1.00	119,221	2.00	242,336
DOT INTERNAL AUDITOR II	2.00	111,918	2.00	121,980	2.00	122,674
DOT MAA EXECUTIVE	8.00	1,274,283	7.00	1,182,129	8.00	1,396,751
DOT NON-EXEMPT III	0.00	0	1.00	61,059	0.00	0
DOT NON-EXEMPT IV	1.00	50,906	1.00	53,903	1.00	55,799
ENVIRONMENTAL ANALYST III	1.00	54,906	0.00	0	1.00	60,183
ENVIRONMENTAL ANALYST IV	0.00	0	1.00	81,680	0.00	0
ENVIRONMENTAL MANAGER II	2.00	171,982	2.00	182,108	2.00	188,511
EXECUTIVE ASSOCIATE I	3.00	159,128	3.00	168,496	3.00	174,422
EXECUTIVE ASSOCIATE II	2.00	119,991	2.00	127,055	2.00	131,523
FACILITY MAINT SUPV I	14.00	723,649	15.00	823,756	14.00	793,198
FACILITY MAINT SUPV II	2.00	130,336	2.00	138,009	2.00	142,862
FACILITY MAINT TECH I	11.00	304,284	10.00	290,980	11.00	333,527
FACILITY MAINT TECH II	8.00	247,904	5.00	165,225	8.00	271,728
FACILITY MAINT TECH III	31.00	1,167,917	35.00	1,400,658	31.00	1,280,164
FACILITY MAINT TECH IV	8.00	348,617	9.00	422,367	8.00	382,123
FISCAL ACCOUNTS TECHNICIAN I	0.00	0	2.00	73,640	0.00	0
FISCAL ACCOUNTS TECHNICIAN II	10.00	407,051	9.00	388,482	10.00	446,173
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	100,385	1.00	52,645	2.00	110,032
FISCAL SERVICES ADMINISTRATOR I	1.00	60,181	1.00	63,724	1.00	65,965
FISCAL SERVICES ADMINISTRATOR II	2.00	137,503	3.00	214,811	2.00	150,718
FISCAL SERVICES ADMINISTRATOR III	2.00	153,871	2.00	162,931	2.00	168,659
FISCAL SERVICES ADMINISTRATOR V	3.00	272,652	3.00	288,705	3.00	298,857
Fiscal Services Officer II	1.00	52,304	0.00	0	1.00	57,331
HEAVY EQUIP MAINT SUPV I	1.00	49,179	1.00	52,073	1.00	53,905
HEAVY EQUIP MAINT TECH II	1.00	43,838	1.00	46,418	1.00	48,051
HEAVY EQUIP MAINT TECH III	6.00	276,163	6.00	297,673	6.00	302,705
HEAVY EQUIP MANAGEMENT OFFICER	1.00	57,481	1.00	60,864	1.00	63,005
HOUSEKEEPING MANAGER	1.00	44,306	1.00	46,914	1.00	48,564
INTERNAL AUDITOR PROG SUPV	1.00	73,426	1.00	77,749	1.00	80,483
INTERNAL AUDITOR SUPV	1.00	62,520	1.00	66,201	1.00	68,529
INVENTORY CONTROL SPECIALIST	1.00	45,823	1.00	48,521	1.00	50,227
IT ASSISTANT DIRECTOR II	2.00	187,270	2.00	198,296	2.00	205,268
IT ASSISTANT DIRECTOR III	1.00	99,934	0.00	0	1.00	109,539
IT SYSTEMS TECHNICAL SPECIALIST	1.00	57,342	1.00	79,253	1.00	62,853

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT TECH SUPPORT SPECIALIST II	1.00	51,771	1.00	54,819	1.00	56,747
IT TECH SUPPORT SPECIALIST SUPV	1.00	65,469	1.00	69,323	1.00	71,761
OBS-MPA STATIONARY ENGINEER	1.00	51,224	1.00	54,239	1.00	56,147
OFFICE CLERK II	0.50	15,655	0.50	16,577	0.50	17,160
OFFICE SERVICES CLERK	1.00	32,104	1.00	31,683	1.00	35,189
PERSONNEL ADMINISTRATOR I	1.00	64,433	1.00	68,226	1.00	70,626
PERSONNEL ADMINISTRATOR III	3.00	196,887	3.00	208,477	3.00	215,809
PERSONNEL OFFICER I	0.00	0	1.00	44,174	0.00	0
PERSONNEL OFFICER II	1.25	64,685	0.00	0	1.25	70,901
PERSONNEL OFFICER III	2.75	156,176	1.75	115,300	2.75	171,186
PERSONNEL SPECIALIST	0.00	0	0.25	11,153	0.00	0
PRINCIPAL COUNSEL	1.00	121,553	1.00	128,710	1.00	133,235
PROCUREMENT ADMINISTRATOR I	2.00	117,168	1.00	68,226	2.00	128,428
PROCUREMENT ADMINISTRATOR II	1.00	77,138	1.00	81,680	1.00	84,552
PROCUREMENT ADMINISTRATOR III	3.00	213,372	3.00	230,357	3.00	233,879
PROCUREMENT ADMINISTRATOR VI	1.00	81,122	1.00	85,898	1.00	88,918
PROGRAM MANAGER I	3.00	233,444	3.00	248,693	3.00	255,881
PROGRAM MANAGER II	1.00	69,883	1.00	73,997	1.00	76,599
PROGRAM MANAGER III	2.00	150,665	2.00	159,535	2.00	165,145
PROGRAM MANAGER IV	2.00	194,324	2.00	205,766	2.00	213,001
PROGRAM MANAGER SR I	1.00	106,664	1.00	112,944	1.00	116,915
PUBLIC INFORMATION ASSISTANT I	2.00	61,531	1.00	32,000	2.00	67,444
RESEARCH ANALYST	1.00	40,638	1.00	43,030	1.00	44,544
SAFETY MANAGEMENT CONSULTANT	1.00	70,106	1.00	74,233	1.00	76,844
SAFETY MANAGEMENT REP III, MAA	2.00	103,990	2.00	111,192	2.00	113,984
SIGN OPERATIONS SUPERVISOR	1.00	44,406	1.00	47,020	1.00	48,674
SKILLED TRADE SPECIALIST II	16.00	693,008	16.00	741,758	16.00	759,612
SKILLED TRADE SPECIALIST III	27.00	1,341,806	27.00	1,454,534	27.00	1,470,764
SKILLED TRADE SPECIALIST SUPV	4.00	214,269	4.00	226,883	4.00	234,862
TRANS ENGINEER II	1.00	54,906	1.00	58,139	1.00	60,183
TRANS ENGINEER IV	1.00	57,939	1.00	61,350	1.00	63,507
TRANS ENGINEER V	1.00	74,847	1.00	82,330	1.00	82,040
WAREHOUSE ASSISTANT SUPERVISOR	3.00	101,889	3.00	109,430	3.00	111,682
WAREHOUSE SUPERVISOR	2.00	81,515	2.00	86,314	2.00	89,349
Total J0010002	451.50	26,460,656	450.50	28,122,602	451.50	29,003,738

J0010003 - Airport Facilities and Capital Equipment

ACCOUNTANT II	1.00	44,193	0.00	0	1.00	50,479
ACCOUNTANT TRAINEE	0.00	0	1.00	43,030	0.00	0
ADMIN ASSISTANT II - SG	0.00	0	1.00	38,416	0.00	0
ADMIN ASSISTANT III	4.00	154,020	3.00	145,022	4.00	175,927
ADMIN ASSISTANT, EXEC	4.00	186,899	4.00	206,229	4.00	213,483
ADMIN OFFICER I	2.00	98,411	1.00	57,860	2.00	112,408
ADMIN OFFICER II	0.00	0	1.00	48,374	0.00	0
ADMIN SPEC III	0.00	0	1.00	47,638	0.00	0
ADMINISTRATOR I	2.00	105,562	1.00	61,547	2.00	120,576
ADMINISTRATOR III	1.00	74,024	1.00	81,680	1.00	84,552
ADMINISTRATOR V	1.00	72,401	1.00	79,889	1.00	82,698
ADMINISTRATOR VI	2.00	165,649	2.00	182,782	2.00	189,209
ADMINISTRATOR VII	0.00	0	1.00	90,905	0.00	0
AGENCY PROJECT ENGR-ARCH SUPV	0.00	0	1.00	92,930	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
AIR TRAFFIC MANAGER	1.00	69,341	1.00	76,513	1.00	79,203
AIRPORT DEPUTY FIRE CHIEF	1.00	98,998	1.00	106,145	1.00	113,078
AIRPORT PARAMEDIC FIREFIGHTER	0.00	0	1.00	73,759	0.00	0
ASST ATTY GEN VI	2.00	174,703	2.00	192,772	2.00	199,550
ASST ATTY GEN VII	1.00	100,421	1.00	110,808	1.00	114,704
CAPITAL PROJECTS MANAGER	1.00	81,739	1.00	90,193	1.00	93,364
COMMERCIAL MANAGEMENT OFFICER V	1.00	85,566	0.00	0	1.00	97,736
DOT EXECUTIVE ASST I	1.00	69,341	1.00	76,513	1.00	79,203
DOT Executive II	1.00	89,854	0.00	0	1.00	102,634
DOT EXECUTIVE IV	1.00	87,895	0.00	0	1.00	100,396
DOT EXECUTIVE V	5.00	497,553	3.00	331,679	5.00	568,319
DOT MAA EXECUTIVE	4.00	506,881	5.00	671,523	4.00	578,988
ENVIRONMENTAL MANAGER I	1.00	77,475	1.00	85,488	1.00	88,494
FISCAL SERVICES ADMINISTRATOR III	1.00	82,640	1.00	91,188	1.00	94,394
PROCUREMENT ADMINISTRATOR I	0.00	0	1.00	62,032	0.00	0
PROCUREMENT ADMINISTRATOR III	1.00	77,475	1.00	85,488	1.00	88,494
PROGRAM MANAGER III	0.00	0	1.00	85,225	0.00	0
SAFETY MANAGEMENT REP III, MAA	1.00	65,033	1.00	72,462	1.00	74,282
TRANS DESIGN ENGINEER VI	1.00	82,384	1.00	90,905	1.00	94,101
TRANS ENGINEER V	2.00	153,504	2.00	169,380	2.00	175,336
Total J0010003	43.00	3,301,962	44.00	3,648,375	43.00	3,771,608
Total J00100-Maryland Aviation Administration	494.50	29,762,618	494.50	31,770,977	494.50	32,775,346
J00J0041 - Operating Program (Including Debt Service) - Non-Budgeted						
ACCOUNTANT ADVANCED	9.00	470,713	9.00	513,400	8.00	452,357
ACCOUNTANT I	0.00	0	0.00	0	1.00	45,727
ACCOUNTANT II	1.00	59,063	1.00	64,419	1.00	64,419
ACCOUNTANT LEAD SPECIALIZED	2.00	123,488	2.00	134,686	2.00	126,225
ACCOUNTANT MANAGER II	1.00	74,381	1.00	81,126	1.00	81,126
ACCOUNTANT MANAGER III	1.00	58,610	1.00	63,925	1.00	63,925
ACCOUNTANT SUPERVISOR II	5.00	300,836	5.00	328,115	4.00	273,450
ACCOUNTANT TRAINEE	2.00	83,318	2.00	90,874	1.00	47,902
ADMIN ASSISTANT II - SG	6.00	235,082	6.00	256,400	6.00	256,400
ADMIN ASSISTANT III	17.00	699,444	17.00	762,870	14.00	607,511
ADMIN ASSISTANT, EXEC	18.00	857,426	18.00	935,176	17.00	891,732
ADMIN OFFICER I	5.00	228,026	5.00	248,703	6.00	287,304
ADMIN OFFICER II	6.00	286,162	6.00	312,113	6.00	312,113
ADMIN OFFICER III	22.00	1,109,236	22.00	1,209,823	24.00	1,283,578
ADMIN SPEC II	1.00	31,333	1.00	34,174	1.00	34,174
ADMIN SPEC III	5.00	192,427	5.00	209,876	4.00	162,337
ADMINISTRATOR I	20.00	1,073,260	20.00	1,170,583	20.00	1,170,583
ADMINISTRATOR II	10.00	631,669	10.00	688,949	10.00	683,198
ADMINISTRATOR III	16.00	1,049,370	16.00	1,144,525	16.00	1,144,525
ADMINISTRATOR IV	16.00	1,149,799	16.00	1,254,060	15.00	1,175,103
ADMINISTRATOR V	8.00	619,931	8.00	676,145	12.00	942,477
ADMINISTRATOR VI	15.00	1,235,787	15.00	1,347,847	15.00	1,309,451
ADMINISTRATOR VII	6.00	489,300	6.00	533,670	5.00	465,452
AGENCY PROCUREMENT SPECIALIST II	2.00	98,996	2.00	107,973	2.00	107,973
AGENCY PROCUREMENT SPECIALIST TRAINEE	1.00	33,293	1.00	36,312	1.00	36,312
AGENCY PROJECT ENGR-ARCH III	1.00	76,061	1.00	82,958	1.00	82,958
ASST ATTY GEN VI	6.00	513,443	6.00	560,002	5.00	454,553

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASST ATTY GEN VII	1.00	99,321	1.00	108,327	1.00	108,327
CHF FACILITY MAINT OFFICER	9.00	567,107	9.00	618,531	9.00	618,531
DATA BASE SPECIALIST II	3.00	191,197	3.00	208,535	3.00	208,535
DATA BASE SPECIALIST SUPV	1.00	79,622	1.00	86,842	1.00	86,842
DOT EXECUTIVE ASST I	6.00	351,107	6.00	382,945	5.00	325,614
DOT EXECUTIVE ASST II	0.00	0	0.00	0	1.00	61,666
DOT EXECUTIVE III	2.00	180,063	2.00	196,391	2.00	196,391
DOT EXECUTIVE IV	7.00	652,522	7.00	711,691	7.00	711,691
DOT EXECUTIVE OFFICER III	3.00	153,634	3.00	167,566	3.00	167,566
DOT EXECUTIVE V	10.00	1,043,839	10.00	1,138,495	11.00	1,263,294
DOT EXECUTIVE VI	5.00	562,239	5.00	613,223	5.00	613,223
DOT INTERNAL AUDITOR PROG SUPV	0.00	0	0.00	0	1.00	73,144
DOT IT FUNCTIONAL ANALYST II	1.00	53,132	1.00	57,950	1.00	57,950
DOT NON-EXEMPT IV	2.00	101,669	2.00	110,888	1.00	59,057
EMERGENCY DISPATCHER SUPV I MDTA OPT	14.00	668,890	14.00	729,542	14.00	729,542
EMERGENCY DISPATCHER SUPV II MDTA OPT	2.00	110,957	2.00	121,018	2.00	121,018
EMERGENCY RESPONSE TECH	15.00	523,557	15.00	571,035	15.00	565,845
EMERGENCY RESPONSE TECH SR	33.00	1,394,066	33.00	1,520,475	33.00	1,513,032
ENVIRONMENTAL ANALYST I	1.00	51,888	1.00	56,593	1.00	56,593
ENVIRONMENTAL ANALYST II	1.00	56,862	1.00	62,018	1.00	62,018
ENVIRONMENTAL ANALYST IV	1.00	69,120	1.00	75,388	1.00	75,388
ENVIRONMENTAL MANAGER I	1.00	67,063	1.00	73,144	1.00	73,144
EXECUTIVE ASSOCIATE II	0.00	0	0.00	0	1.00	52,353
FACILITY MAINT SUPV I	24.00	1,271,519	24.00	1,386,821	22.00	1,256,034
FACILITY MAINT SUPV II	1.00	42,613	1.00	46,477	5.00	262,199
FACILITY MAINT TECH I	72.00	2,006,360	72.00	2,188,279	74.00	2,228,552
FACILITY MAINT TECH II	24.00	756,130	24.00	824,697	26.00	894,764
FACILITY MAINT TECH III	96.00	3,656,374	96.00	3,987,916	94.00	3,906,199
FACILITY MAINT TECH IV	43.00	1,884,267	43.00	2,055,135	42.00	2,010,940
FISCAL ACCOUNTS TECHNICIAN II	8.00	298,561	8.00	325,636	8.00	325,636
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	40,841	1.00	44,544	2.00	95,158
FISCAL SERVICES ADMINISTRATOR I	0.00	0	0.00	0	1.00	54,665
FISCAL SERVICES ADMINISTRATOR II	1.00	64,550	1.00	70,403	1.00	70,403
FISCAL SERVICES ADMINISTRATOR III	1.00	84,929	1.00	92,630	1.00	92,630
FISCAL SERVICES ADMINISTRATOR IV	2.00	117,220	2.00	127,850	2.00	127,850
FISCAL SERVICES ADMINISTRATOR V	5.00	456,989	5.00	498,429	5.00	498,429
HEAVY EQUIP MAINT SUPV I	9.00	444,305	9.00	484,596	10.00	548,508
HEAVY EQUIP MAINT TECH I	1.00	27,787	1.00	30,307	1.00	30,307
HEAVY EQUIP MAINT TECH II	10.00	393,268	10.00	428,932	8.00	341,208
HEAVY EQUIP MAINT TECH III	22.00	975,638	22.00	1,064,112	24.00	1,157,464
HIGHWAY OPERATIONS TECH I	9.00	250,083	9.00	272,763	9.00	272,763
HIGHWAY OPERATIONS TECH II	6.00	203,489	6.00	221,940	6.00	220,717
HIGHWAY OPERATIONS TECH III	12.00	522,089	12.00	569,435	12.00	569,435
HIGHWAY OPERATIONS TECH IV-CENTER OPS	6.00	280,280	6.00	305,696	6.00	305,696
HIGHWAY OPERATIONS TECH IV-FIELD OPS	11.00	491,258	11.00	535,804	11.00	535,804
INTERNAL AUDITOR LEAD	1.00	61,155	1.00	66,701	1.00	66,701
INTERNAL AUDITOR PROG SUPV	1.00	67,063	1.00	73,144	0.00	0
IT ASSISTANT DIRECTOR I	2.00	157,544	2.00	171,829	2.00	171,829
IT ASSISTANT DIRECTOR II	7.00	543,723	7.00	593,029	6.00	506,454
IT ASSISTANT DIRECTOR III	2.00	186,709	2.00	203,640	3.00	295,982

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT ASSISTANT DIRECTOR IV	1.00	93,817	1.00	102,324	1.00	102,324
IT SYSTEMS TECHNICAL SPECIALIST	15.00	964,856	15.00	1,052,346	15.00	1,052,346
IT SYSTEMS TECHNICAL SPECIALIST SUPV	3.00	217,531	3.00	237,256	3.00	237,256
IT TECH SUPPORT SPECIALIST II	1.00	66,530	1.00	72,563	1.00	72,563
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	2.00	80,660	2.00	87,974	2.00	87,974
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	2.00	87,546	2.00	95,485	2.00	95,485
ITS TECHNICIAN III	8.00	383,011	8.00	417,744	9.00	461,413
ITS TECHNICIAN SUPERVISOR	3.00	172,945	3.00	188,629	3.00	188,629
MANAGEMENT ADVOCATE II	1.00	48,307	1.00	52,687	1.00	52,687
MDTA ADMINISTRATIVE OFFICER II	1.00	49,423	1.00	53,905	1.00	53,905
MDTA ADMINISTRATIVE OFFICER III	1.00	61,349	1.00	66,912	1.00	66,912
MDTA ADMINISTRATOR I	2.00	120,659	2.00	131,601	2.00	131,601
MDTA ADMINISTRATOR III	1.00	61,646	1.00	67,236	1.00	67,236
MDTA ADMINISTRATOR IV	2.00	145,417	2.00	158,603	2.00	158,603
MDTA ADMINISTRATOR V	1.00	74,381	1.00	81,126	1.00	81,126
MDTA ADMINISTRATOR VI	3.00	235,592	3.00	256,955	3.00	256,955
MDTA ADMINISTRATOR VII	3.00	281,188	3.00	306,685	3.00	306,685
MDTA CHIEF OF POLICE	1.00	137,615	1.00	150,094	1.00	150,094
MDTA CUSTOMER AND REVENUE AGENT I	22.00	685,624	22.00	747,801	24.00	785,684
MDTA CUSTOMER AND REVENUE AGENT II	7.00	243,594	7.00	265,684	7.00	278,651
MDTA CUSTOMER AND REVENUE AGENT III	14.00	541,704	14.00	590,826	14.00	588,668
MDTA CUSTOMER AND REVENUE AGENT LEAD	11.00	448,852	11.00	489,553	12.00	527,173
MDTA CUSTOMER AND REVENUE AGENT SUPV	6.00	315,195	6.00	343,778	6.00	343,778
MDTA DEP EXECUTIVE SECRETARY	1.00	125,533	1.00	136,916	1.00	136,916
MDTA DIRECTOR STRATEGIC DEVEL	1.00	106,004	1.00	115,616	1.00	115,616
MDTA EMERGENCY DISPATCHER I	27.00	1,001,287	27.00	1,092,093	26.00	1,050,554
MDTA EMERGENCY DISPATCHER II	19.00	771,402	19.00	841,345	20.00	885,540
MDTA EXECUTIVE DIRECTOR	1.00	170,647	1.00	186,121	1.00	186,121
MDTA HOUSEKEEPER II	1.00	28,600	1.00	31,193	1.00	31,193
MDTA MOTOR CARRIER INSPECTOR I	8.00	279,689	8.00	305,050	6.00	223,412
MDTA MOTOR CARRIER INSPECTOR II	15.00	646,557	15.00	705,188	17.00	797,647
MDTA POLICE CADET	14.00	345,660	14.00	377,006	14.00	377,006
MDTA POLICE CAPTAIN	9.00	1,046,240	9.00	1,141,110	9.00	1,141,110
MDTA POLICE CORPORAL	76.00	6,368,253	76.00	6,945,725	76.00	6,945,725
MDTA POLICE FIRST SERGEANT	14.00	1,424,404	14.00	1,553,570	14.00	1,553,570
MDTA POLICE LIEUTENANT	14.00	1,562,237	14.00	1,703,899	14.00	1,703,899
MDTA POLICE LIEUTENANT COLONEL	2.00	270,080	2.00	294,570	2.00	294,570
MDTA POLICE MAJOR	4.00	478,058	4.00	521,408	4.00	521,408
MDTA POLICE OFFICER I	26.00	1,236,898	26.00	1,349,062	45.00	2,277,060
MDTA POLICE OFFICER II	130.00	8,120,314	130.00	8,856,660	119.00	7,880,808
MDTA POLICE OFFICER RECRUIT	30.00	1,207,980	30.00	1,317,510	18.00	790,506
MDTA POLICE SENIOR OFFICER	132.00	10,612,751	132.00	11,575,126	137.00	11,887,350
MDTA POLICE SERGEANT	32.00	2,930,215	32.00	3,195,924	32.00	3,195,924
MDTA SHOP CLERK	2.00	75,246	2.00	82,070	2.00	82,070
MDTA TOLL COLLECTION SHIFT SUPV	51.00	2,275,873	51.00	2,482,245	50.00	2,427,146
MDTA TOLL COLLECTOR II	10.00	277,870	10.00	303,070	6.00	181,842
MDTA TOLL COLLECTOR III	100.00	3,390,362	100.00	3,697,813	85.00	3,153,563
MDTA TOLL OPERATIONS ASST MANAGER	5.00	245,740	5.00	268,023	5.00	268,023
MDTA TOLL OPERATIONS MANAGER	6.00	386,155	6.00	421,173	6.00	421,173
OAG ADMINISTRATIVE AIDE	1.00	47,417	1.00	51,717	1.00	51,717

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
OFFICE SUPERVISOR	2.00	75,489	2.00	82,335	2.00	82,335
OSH COMPLIANCE OFFICER I	1.00	37,038	1.00	40,397	1.00	40,397
OSH COMPLIANCE OFFICER II	1.00	43,039	1.00	46,942	2.00	90,611
OSH COMPLIANCE OFFICER III	2.00	117,617	2.00	128,283	2.00	128,283
OSH COMPLIANCE OFFICER LEAD	1.00	55,619	1.00	60,662	1.00	60,662
OSH COMPLIANCE OFFICER SUPERVISOR	2.00	142,950	2.00	155,913	1.00	86,842
PERSONNEL ADMINISTRATOR I	1.00	69,895	1.00	76,233	1.00	76,233
PERSONNEL ADMINISTRATOR III	3.00	230,435	3.00	251,330	3.00	251,330
PERSONNEL ASSOCIATE III	3.00	123,840	3.00	135,070	3.00	135,070
PERSONNEL OFFICER I	1.00	56,417	1.00	61,533	2.00	102,586
PERSONNEL OFFICER II	2.00	93,800	2.00	102,306	1.00	55,364
PERSONNEL OFFICER III	3.00	190,791	3.00	208,092	3.00	208,092
PERSONNEL SPECIALIST	1.00	45,562	1.00	49,694	1.00	49,694
PERSONNEL SPECIALIST TRAINEE	1.00	42,795	1.00	46,676	1.00	46,676
PRINCIPAL COUNSEL	1.00	117,567	1.00	128,228	1.00	128,228
PROCUREMENT ADMINISTRATOR I	6.00	345,508	6.00	376,838	6.00	376,838
PROCUREMENT ADMINISTRATOR II	3.00	194,784	3.00	212,446	3.00	212,446
PROCUREMENT ADMINISTRATOR V	3.00	229,434	3.00	250,239	3.00	250,239
PROGRAM MANAGER III	1.00	79,377	1.00	86,575	1.00	86,575
PROGRAM MANAGER SR I	1.00	86,962	1.00	94,848	2.00	211,763
PROGRAM MANAGER SR II	1.00	96,371	1.00	105,110	1.00	105,110
PROGRAM MANAGER SR IV	3.00	376,647	3.00	410,801	3.00	410,801
PUB AFFAIRS OFFICER II	1.00	48,000	1.00	52,353	1.00	52,353
PUBLIC AFFAIRS SPECIALIST	2.00	82,545	2.00	90,030	2.00	90,030
PUBLIC INFORMATION ASSISTANT II	1.00	30,842	1.00	33,639	1.00	33,639
REAL PROPERTY ASSISTANT II	1.00	30,547	1.00	33,317	1.00	33,317
REAL PROPERTY SPECIALIST II	1.00	40,038	1.00	43,669	1.00	43,669
SHOP ADMINISTRATIVE TECHNICIAN III	31.00	1,090,185	31.00	1,189,047	31.00	1,189,047
SKILLED TRADE SPECIALIST I	7.00	241,853	7.00	263,784	9.00	332,132
SKILLED TRADE SPECIALIST II	13.00	553,880	13.00	604,106	12.00	567,794
SKILLED TRADE SPECIALIST III	22.00	1,087,524	22.00	1,186,137	21.00	1,129,544
SKILLED TRADE SPECIALIST SUPV	8.00	437,501	8.00	477,174	8.00	477,174
STAFF ATTY I ATTORNEY GENERAL	2.00	114,446	2.00	124,824	2.00	124,824
TRANS DESIGN ENGINEER III	3.00	208,801	3.00	227,735	3.00	227,735
TRANS DESIGN ENGINEER IV	4.00	315,528	4.00	344,138	4.00	344,138
TRANS DESIGN ENGINEER V	1.00	85,602	1.00	93,364	1.00	93,364
TRANS DESIGN ENGINEER VI	3.00	254,303	3.00	277,363	2.00	167,824
TRANS DESIGN ENGINEER VII	5.00	489,090	5.00	533,438	5.00	533,438
TRANS ENGINEER II	1.00	58,414	1.00	63,711	1.00	63,711
TRANS ENGINEER III	5.00	311,893	5.00	340,176	4.00	275,962
TRANS ENGINEER IV	4.00	257,557	4.00	280,912	5.00	349,441
TRANS ENGINEER V	2.00	150,469	2.00	164,113	2.00	164,113
TRANS ENGINEERING MANAGER I	5.00	371,357	5.00	405,031	5.00	405,031
TRANS ENGINEERING MANAGER II	8.00	583,478	8.00	636,386	8.00	636,386
TRANS ENGINEERING TECHNICIAN II	3.00	103,697	3.00	113,101	3.00	113,101
TRANS ENGINEERING TECHNICIAN III	3.00	134,136	3.00	146,299	2.00	101,634
TRANS ENGINEERING TECHNICIAN IV	5.00	252,639	5.00	275,548	6.00	326,162
TRANS ENGINEERING TECHNICIAN V	12.00	675,846	12.00	737,132	12.00	737,132
TRANS FACILITIES MAINT WORKER III	1.00	30,842	1.00	33,639	1.00	33,639
WAREHOUSE SUPERVISOR	1.00	40,952	1.00	44,665	1.00	44,665

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
WEBMASTER II	1.00	65,999	1.00	71,984	1.00	71,984
Total J00J0041	1,738.00	95,991,868	1,738.00	104,696,382	1,727.00	103,898,331
Total J00 Department of Transportation	10,795.50	598,817,757	10,795.50	635,510,499	10,784.50	660,859,586