

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:

[Annual Attainment Report on Transportation System Performance](#)

[MDOT Quarterly Performance Report: MDOT Excellerator](#)

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of vehicle miles traveled (billions)	60.0	59.6	60.1	50.6	54.9	56.2	57.5
Annual number of serious injuries on all roads in Maryland	3,347	3,233	3,122	2,718	2,324	2,204	2,090
Annual number of traffic fatalities on all roads in Maryland (including MDTA-owned roads)	558	512	535	573	481	477	472
Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.93	0.86	0.89	1.13	0.88	0.85	0.82
Number of pedestrian fatalities on all roads in Maryland	111	130	124	131	114	111	109
Number of pedestrian serious injuries on all roads in Maryland	477	468	426	360	380	379	378

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual dredging to keep channels clear, with placement into Maryland Port Administration (MDOT MPA) managed sites (cubic yards) (millions)	1.3	0.3	3.4	3.5	2.7	3.1	2.8
Dredged material placement capacity remaining (cubic yards) (millions) for Poplar Island	7.4	7.4	10.7	8.0	30.3	29.9	28.0
Dredged material placement capacity remaining (cubic yards) (millions) for Harbor	13.2	12.2	11.5	10.8	8.0	7.3	6.4
^{1,2} Percentage of MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) bridges identified as in Poor Condition	2.4%	2.2%	1.8%	1.3%	1.0%	1.0%	1.1%
² Number of MDOT SHA lane-miles maintained	17,143	17,210	17,286	17,303	17,340	17,378	17,415
MDOT SHA maintenance activity expenditures (millions)	64.2	65.5	59.9	65.1	64.4	66.0	66.0
MDOT SHA maintenance activity expenditures per lane mile	3,747	3,803	3,466	3,760	3,716	3,798	3,790

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Average truck turn-around time at Seagirt (minutes)	33.8	89.0	78.0	73.0	72.0	71.0	71.0

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Overall acceptable pavement condition	92%	92%	92%	91%	90%	91%	91%

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
MDOT MVA alternative service delivery transactions as percent of total transactions	59.4%	65.9%	67.2%	69.4%	70.8%	74.7%	77.4%
MDOT MVA walk-in transactions as percent of total transactions	32.8%	27.4%	26.8%	24.4%	24.6%	19.2%	14.8%
² The total number of toll transactions (in thousands)	165,207	166,960	168,448	150,590	106,960	162,784	166,039
² Percent of E-ZPass® toll transactions	77.0%	78.8%	81.0%	79.7%	92.7%	94.0%	95.0%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Average MDOT MVA branch office customer wait time (minutes)	21.0	17.0	25.0	18.0	13.3	17.3	15.3
Average MDOT MVA branch office customer visit time (minutes, includes wait time)	31.1	26.8	35.4	28.4	25.1	28.6	27.2
Percent of transit service provided on-time: Core Bus	77%	68%	69%	74%	75%	77%	80%
Baltimore Metro	96%	94%	94%	71%	92%	92%	92%
Light Rail	96%	94%	95%	96%	96%	96%	96%
MARC	91%	91%	87%	92%	91%	92%	94%
Mobility paratransit and Taxi Access	93%	93%	86%	89%	90%	91%	92%
Average Mobility paratransit phone hold time in minutes	1.20	1.02	1.52	1.11	1.10	1.09	1.06
^{2,3} Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	29%	29%	31%	4%	17%	29%	30%
^{2,3} Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	14%	13%	14%	7%	10%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Transit ridership: Core Bus (thousands)	69,587	63,730	63,989	55,439	35,370	48,547	53,794
Metro	10,960	8,738	7,275	5,864	1,615	3,327	4,609
Light Rail	7,345	7,401	6,966	4,682	2,453	3,459	4,262
Mobility paratransit	2,048	2,129	2,135	1,693	730	1,276	1,384
Taxi Access	697	812	839	799	515	738	787
MARC	9,185	9,322	9,191	6,677	969	1,437	1,966
Contracted Commuter Bus to Baltimore and Washington	3,866	3,841	3,623	2,619	519	915	1,351
Total	103,688	95,973	94,018	77,773	42,171	59,699	68,153
Locally Operated Transit Systems (LOTS)	39,818	41,096	32,866	25,412	11,983	17,833	22,081
WMATA annual ridership (millions): Metrorail (linked trips)	176.972	175.817	175.255	132.574	28.157	37.089	85.875
Metrobus (unlinked trips)	121.732	119.681	123.916	96.254	52.097	66.633	79.269
MetroAccess (completed trips)	2.368	2.331	2.348	1.795	1.065	1.268	1.415
Total	301.072	297.829	301.519	230.623	81.319	104.990	166.559
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	63.124	62.712	62.511	47.287	9.941	13.095	30.319
Metrobus (unlinked trips)	40.083	39.408	40.802	31.694	15.651	20.018	23.814
MetroAccess (completed trips)	1.501	1.478	1.468	1.114	0.661	0.787	0.879
Total	104.707	103.598	104.781	80.096	26.253	33.900	55.012

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
⁴ International cruises using the Port of Baltimore MDOT MPA	86	94	94	69	0	63	96
⁴ Cruise Ships Ports of Call at the Port of Baltimore MDOT MPA	10	12	1	5	0	2	3
⁴ Cruise passengers, embarking and debarking at the Port of Baltimore MDOT MPA's terminal	386,000	433,000	424,114	311,131	0	220,000	400,000
² Total passengers at BWI Marshall Airport (millions)	26.4	27.1	27.0	11.2	12.5	16.2	20.7
Annual BWI Marshall Airport passenger growth rate	4.97%	2.94%	-0.57%	-58.49%	11.99%	29.20%	27.49%

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
MDOT MPA Roll- On/Roll-Off tonnage (thousands)	684	772	886	765	796	810	830
MDOT MPA Auto tonnage (thousands)	1,054	1,110	1,196	943	996	875	900
MDOT MPA imported forest products tonnage (thousands)	736	676	586	495	638	650	660
Containers (Loaded TEUs) (thousands)	683	736	746	730	787	810	825

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Passenger trips per revenue vehicle mile: Core Bus	3.7	3.1	3.0	2.7	1.6	2.1	2.5
Metro	2.3	1.9	2.4	1.4	0.7	1.0	1.2
Light Rail	2.3	2.5	2.3	1.8	0.9	1.2	1.4
MARC	1.4	1.4	1.4	1.2	0.4	0.9	1.1
Contracted Commuter Bus to Baltimore and Washington	0.7	0.6	0.6	0.5	0.1	0.3	0.4
All Modes	2.6	1.5	1.5	1.4	0.7	1.1	1.2
WMATA revenue vehicle miles (millions): Metrorail	96.9	86.8	88.4	99.8	83.8	102.2	108.5
Metrobus	38.4	37.7	37.0	37.0	29.1	37.8	38.2
Total	135.3	124.5	125.4	136.8	112.9	140.0	146.7
WMATA passengers per revenue vehicle mile: Metrorail	1.8	2.0	2.0	1.3	0.3	0.4	0.8
Metrobus	3.2	3.2	3.4	2.6	1.8	1.8	2.1

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
⁵ Percent revenue over operating expenses	42%	44%	40%	21%	-10%	65%	16%
BWI Marshall Airport cost per enplaned passenger	\$9.34	\$9.33	\$9.33	\$12.55	\$16.43	\$11.82	\$9.81
Number of nonstop markets served	83	85	90	93	86	88	90
² Number of patrol hours logged	101,100	99,413	100,000	101,794	100,000	100,000	100,000
² Total user cost savings for the traveling public due to incident management (billions)	\$1.47	\$1.31	\$1.40	\$1.08	\$1.20	\$1.20	\$1.20
² Total reduction in incident congestion delay (million vehicle-hours)	38.6	32.8	32.6	23.5	25.0	25.0	25.0
Operating cost per revenue vehicle mile: Core Bus	\$13.68	\$14.65	\$16.03	\$16.50	\$16.70	\$16.20	\$16.00
Metro	\$10.67	\$13.78	\$17.80	\$16.90	\$17.20	\$16.50	\$16.40
Light Rail	\$13.96	\$14.70	\$15.80	\$17.80	\$18.30	\$17.70	\$17.50
Mobility Paratransit	\$4.98	\$5.48	\$5.82	\$6.80	\$7.30	\$6.60	\$6.30
MARC	\$23.63	\$24.74	\$24.82	\$28.80	\$32.20	\$27.50	\$26.80
Contracted Commuter Bus to Baltimore and Washington	\$9.00	\$9.96	\$9.79	\$11.60	\$12.40	\$11.50	\$11.20
Taxi Access	\$4.54	\$6.01	\$8.00	\$8.50	\$8.90	\$8.20	\$8.00
All Modes	\$11.13	\$12.06	\$12.95	\$14.30	\$14.90	\$14.40	\$14.20
WMATA operating cost per revenue vehicle mile: Metrorail	\$9.49	\$11.46	\$11.70	\$11.06	\$13.16	\$11.65	\$12.13
Metrobus	\$15.63	\$17.47	\$17.93	\$17.83	\$21.80	\$18.93	\$20.09

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
MDOT MVA operating expenditures (millions)	\$188.98	\$185.11	\$190.43	\$194.18	\$192.21	\$189.20	\$189.20
MDOT MVA average cost per transaction	\$16.94	\$16.97	\$16.86	\$20.38	\$17.77	\$18.27	\$18.46
System preservation funding levels in Consolidated Transportation Program (millions)	\$1,151.8	\$1,094.2	\$1,025.8	\$1,153.9	\$941.7	\$1,005.3	\$967.9
MDTA debt service coverage ratio	3.38	3.54	4.78	3.80	2.70	3.90	2.90
MDTA unrestricted cash balance at fiscal year-end (millions)	936	377	503	596	474	393	351
MDTA legal coverage ratio (Rate Covenant)	2.82	2.95	3.99	3.16	2.10	3.20	2.30

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of MDOT MPA Operating Budget recovered by revenues	106%	113%	116%	116%	92%	95%	95%
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	27%	19%	16%	26%	4%	10%	14%
Metro	21%	18%	13%	11%	6%	9%	10%
Light Rail	17%	16%	13%	11%	5%	8%	1%
Baltimore area services (without Mobility paratransit)	25%	24%	29%	20%	8%	13%	18%
Washington Contracted Commuter Bus	37%	33%	30%	25%	11%	18%	20%
MARC	47%	33%	30%	23%	11%	15%	20%
WMATA farebox recovery ratio: Metrorail	57%	54%	52%	36%	7%	8%	18%
Metrobus	21%	21%	19%	13%	3%	8%	7%
MetroAccess	8%	7%	5%	4%	3%	2%	3%
WMATA systemwide	40%	38%	36%	25%	5%	8%	13%
WMATA operating cost per passenger trip: Metrorail	\$5.19	\$5.66	\$5.90	\$8.32	\$39.17	\$32.10	\$15.33
Metrobus	\$4.93	\$5.50	\$5.35	\$6.86	\$12.16	\$10.74	\$9.68
MetroAccess	\$52.59	\$59.15	\$71.66	\$91.59	\$134.91	\$153.01	\$140.14

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NOTES

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

² 2021 data is estimated.

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

⁴ The entire cruise industry was shut down in March 2020 due to COVID-19 and remained under a CDC-issued "no sail" order unless certain criteria were met. Cruises resumed from Baltimore in fiscal year 2022.

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

Summary of Department of Transportation

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	9,057.50	9,057.50	9,057.50
Number of Contractual Positions	41.47	115.00	115.00
Salaries, Wages and Fringe Benefits	920,757,457	955,354,990	966,285,456
Technical and Special Fees	42,841,239	55,614,453	59,290,848
Operating Expenses	4,099,009,015	4,920,893,910	4,605,347,801
Net General Fund Expenditure	0	30,200,000	0
Special Fund Expenditure	3,659,276,376	4,293,823,249	3,901,286,188
Federal Fund Expenditure	997,687,789	1,377,024,424	1,402,480,577
Coronavirus Aid, Relief, and Economic Security Act Expenditure	169,545,707	12,652,307	0
Coronavirus Response & Relief Sup Act Expenditure	210,066,731	112,000,000	27,157,340
American Rescue Plan Act of 21 Expenditure	20,935,388	106,163,373	300,000,000
Reimbursable Fund Expenditure	5,095,720	0	0
Total Expenditure	<u>5,062,607,711</u>	<u>5,931,863,353</u>	<u>5,630,924,105</u>

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Transportation Trust Fund

	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Allowance
Sources of Funds:			
Taxes and Fees	2,899,257,738	2,981,444,000	3,176,784,000
Operating Revenues	283,621,518	378,099,000	411,873,000
Investment Income	0	1,000,000	2,000,000
Other	122,454,481	114,759,000	35,241,000
Federal Funds - Operations	495,650,992	651,510,869	419,742,797
Federal Funds - Capital	827,791,585	1,314,429,235	1,243,995,120
Capital Reimbursements	37,133,433	19,363,000	16,119,000
Bond Proceeds & Premium	390,063,253	335,000,000	0
Transfers In/(Out)	97,000,000	155,200,000	167,000,000
Total Department	5,152,972,999	5,950,805,104	5,472,754,917
County and Municipality Federal Funds	74,793,037	65,900,000	65,900,000
Total Sources of Funds	5,227,766,035	6,016,705,104	5,538,654,917
Less:			
Projected Expenditures	5,062,607,707	5,931,863,353*	5,630,924,105
Increase/(Decrease)	165,158,328	84,841,751	(92,269,188)
Fund Balance at July 1	259,980,550	425,138,878	509,980,629
Fund Balance at June 30	425,138,878	509,980,629	417,711,441

* FY 2022 projected expenditures include a pending budget amendment to reflect funds from the American Rescue Plan Act.

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Transportation Trust Fund Revenues

	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Allowance
Taxes and Fees:			
Highway User Revenue	1,927,657,514	1,972,902,000	2,048,158,000
GMVRA Deductions 100% DOT	701,663,552	716,498,000	835,130,000
Miscellaneous MVA Revenue	269,936,672	292,044,000	293,496,000
Total Taxes and Fees:	<u>2,899,257,738</u>	<u>2,981,444,000</u>	<u>3,176,784,000</u>
Operating Revenues:			
Maryland Port Administration	49,261,499	48,409,000	53,584,000
Maryland Transit Administration	50,059,561	75,690,000	122,289,000
Maryland Aviation Administration	184,300,458	254,000,000	236,000,000
Total Operating Revenue	<u>283,621,518</u>	<u>378,099,000</u>	<u>411,873,000</u>
Other Revenues:			
The Secretary's Office	16,576,165	85,459,000	5,758,000
State Highway Administration	10,972,761	5,000,000	5,000,000
Hauling Fees - SHA	10,624,569	11,100,000	11,200,000
MPA Non -Operating Revenues	49,185,266	13,200,000	13,283,000
Other Non-Recurring Revenue - MTA	30,000,000	0	0
Interest Income	0	1,000,000	2,000,000
Reimbursements	5,095,720	0	0
Total Other Revenue	<u>122,454,481</u>	<u>115,759,000</u>	<u>37,241,000</u>

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Transportation Trust Fund Revenues (continued)

	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Allowance
Federal Funds - Operations:			
The Secretary's Office	9,996,764	13,287,385	13,553,131
SHA - Maintenance	102,187,423	73,099,891	27,044,088
SHA - Highway Safety	3,046,806	2,891,204	2,899,266
MD Port Administration	0	0	0
Motor Vehicle Administration	8,108,050	12,924,733	13,068,527
Maryland Transit Administration	349,600,808	548,662,156	362,532,285
Maryland Aviation Administration	22,711,140	645,500	645,500
Total Federal Funds - Operating	495,650,992	651,510,869	419,742,797
Federal Funds - Capital:			
The Secretary's Office	1,636,701	4,566,962	1,975,111
State Highway Administration	545,076,368	659,549,120	726,637,263
Maryland Port Administration	4,384,103	22,908,871	53,449,702
Motor Vehicle Administration	0	0	0
Maryland Transit Administration	269,134,178	604,822,549	440,297,479
Maryland Aviation Administration	7,560,235	22,581,733	21,635,565
Total Federal Funds - Capital	827,791,585	1,314,429,235	1,243,995,120
Capital Reimbursements:			
Capital Reimbursements	37,133,433	19,363,000	16,119,000
Bond Proceeds & Premium	390,063,253	335,000,000	0
Transfers In/(Out)	97,000,000	155,200,000	167,000,000
Total Department of Transportation	5,152,972,999	5,950,805,104	5,472,754,917
County and Municipality Funds:			
Federal Funds	74,793,037	65,900,000	65,900,000
Total Sources of Funds	5,227,766,035	6,016,705,104	5,538,654,917

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Revenues and Distribution

Gasoline and Motor Vehicle Revenue Account

	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Allowance
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,025,500,793	1,083,789,000	1,209,435,000
Motor Vehicle Titling Tax	976,726,918	991,380,000	1,031,040,000
Sales Tax on Rental Vehicles	21,373,560	24,152,000	27,775,000
Motor Vehicle Registration Fees	407,631,059	413,087,000	415,565,000
Corporation Income Tax	268,487,658	255,373,000	280,570,000
Total Gross Revenues	2,699,719,988	2,767,781,000	2,964,385,000
Less Deductions:			
Fuel Tax:			
Gas Tax Division	12,423,998	13,743,000	14,596,000
Chesapeake Bay 2010 Trust	11,442,035	12,326,000	12,686,000
Waterway Improvement Fund	2,487,399	2,680,000	2,758,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	931,785	1,002,000	1,032,000
SHA - Highway Safety	1,519,184	1,500,000	1,545,000
Motor Vehicle Titling Tax	325,575,639	330,460,000	343,680,000
Sales Tax - Rental Vehicles	4,274,712	4,830,000	5,555,000
MVFT - Sales Tax Equivalent	277,033,055	270,504,000	334,343,000
MVFT - Indexing	92,329,177	108,202,000	148,976,000
Distribution to Other Special Funds:			
MD Department of Environment	588,340	589,000	594,000
RAD - Administrative Expenses	1,423,078	2,424,000	2,766,000
MD State Police - Auto Safety	10,478,012	10,784,000	11,132,000
MD State Police - Commercial Vehicle	31,556,060	35,835,000	36,565,000
Total Deductions	772,062,474	794,879,000	916,228,000
Net Highway User Revenues	1,927,657,514	1,972,902,000	2,048,157,000
Distribution:			
Department of Transportation	1,667,392,684	1,706,560,230	1,771,655,805
Baltimore City	160,014,673	163,750,866	169,997,031
Counties	61,692,404	63,132,864	65,541,024
Municipalities	38,557,753	39,458,040	40,963,140
Total Local Governments	260,264,830	266,341,770	276,501,195
Total Distribution	1,927,657,514	1,972,902,000	2,048,157,000

Department of Transportation

Miscellaneous Motor Vehicle Revenue

Revenue and Distribution

	FY 2021	FY 2022	FY 2023
	Actual	Appropriation	Allowance
Motor Vehicle Revenue:			
Licenses	48,558,681	53,204,000	53,141,000
Other MVA Revenue	178,555,085	194,202,000	195,569,000
MEDEVAC Surcharge/EMS Operations Fund	73,577,230	74,562,000	75,009,000
Physicians Trauma Surcharge	12,562,282	12,730,000	12,806,000
Vehicle Emissions Inspection	27,556,295	29,236,000	28,881,000
Security Interest Filing Fees	11,616,990	11,752,000	12,105,000
Special License Tags	3,649,621	3,650,000	3,800,000
Total Motor Vehicle Fees	<u>356,076,184</u>	<u>379,336,000</u>	<u>381,311,000</u>
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	73,577,230	74,562,000	75,009,000
Physicians Trauma Surcharge	12,562,282	12,730,000	12,806,000
Total Deductions	<u>86,139,512</u>	<u>87,292,000</u>	<u>87,815,000</u>
Net Miscellaneous Motor Vehicle Revenue	<u><u>269,936,672</u></u>	<u><u>292,044,000</u></u>	<u><u>293,496,000</u></u>

* Totals may not add due to rounding

Department of Transportation

Summary of The Secretary's Office

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	322.50	323.00	322.50
Number of Contractual Positions	7.00	10.00	10.00
Salaries, Wages and Fringe Benefits	37,805,373	37,488,861	38,916,017
Technical and Special Fees	4,489,557	6,722,549	8,494,321
Operating Expenses	849,343,713	925,295,505	886,777,058
Net General Fund Expenditure	0	8,700,000	0
Special Fund Expenditure	880,005,177	942,952,568	918,659,154
Federal Fund Expenditure	11,633,466	17,854,347	15,528,242
Total Expenditure	891,638,643	969,506,915	934,187,396

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		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	208.00	208.50	208.00
	Number of Contractual Positions	7.00	10.00	10.00
01	Salaries, Wages and Fringe Benefits	24,752,147	24,565,811	25,645,889
02	Technical and Special Fees	476,054	714,181	786,321
03	Communications	3,938	25,175	25,175
04	Travel	9,220	108,812	123,312
06	Fuel and Utilities	171,280	214,310	200,682
07	Motor Vehicle Operation and Maintenance	31,756	48,984	49,787
08	Contractual Services	4,903,162	4,992,264	5,177,802
09	Supplies and Materials	97,716	173,930	173,930
10	Equipment - Replacement	3,205	12,018	12,018
11	Equipment - Additional	0	4,982	6,482
12	Grants, Subsidies, and Contributions	78,761	93,002	93,002
13	Fixed Charges	2,975,520	2,972,526	1,165,263
	Total Operating Expenses	8,274,558	8,646,003	7,027,453
	Total Expenditure	33,502,759	33,925,995	33,459,663
	Special Fund Expenditure	33,288,642	33,925,995	33,459,663
	Federal Fund Expenditure	214,117	0	0
	Total Expenditure	33,502,759	33,925,995	33,459,663
Special Fund Expenditure				
J00301	Transportation Trust Fund	33,288,642	33,925,995	33,459,663
	Total	33,288,642	33,925,995	33,459,663
Federal Fund Expenditure				
20.301	Rail Safety Grants	214,117	0	0
	Total	214,117	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

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	14,930,270	18,678,095	19,115,037
Total Operating Expenses	14,930,270	18,678,095	19,115,037
Total Expenditure	14,930,270	18,678,095	19,115,037
Special Fund Expenditure	5,147,622	5,390,710	5,561,906
Federal Fund Expenditure	9,782,648	13,287,385	13,553,131
Total Expenditure	14,930,270	18,678,095	19,115,037
Special Fund Expenditure			
J00301 Transportation Trust Fund	5,147,622	5,390,710	5,561,906
Total	5,147,622	5,390,710	5,561,906
Federal Fund Expenditure			
20.505 Metropolitan Transportation Planning	9,782,648	13,287,385	13,553,131
Total	9,782,648	13,287,385	13,553,131

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 2021 Actual	FY 2022 Appropriation	FY 2023 Allowance
Special Funds:			
Allegany County Department of Community Services	15,832	11,308	11,534
Appalachian Regional Commission	49,280	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	467,768	666,817	680,153
Hagerstown/Eastern Panhandle Metropolitan Planning Org	32,068	27,831	28,387
Lexington Park (MPO)	20,716	13,410	13,678
Maryland Department of Planning - Operating	400,000	258,000	400,000
Metropolitan Washington Council of Governments	571,006	661,865	675,103
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	1,589,472	1,591,422	1,592,392
Pride of Baltimore	500,000	500,000	500,000
Salisbury Area Planning Council	13,717	16,765	17,100
Wilmington Area Planning Council	12,823	13,352	13,619
Airport Citizen's Committee	162,924	306,330	250,000
Baltimore Region Guaranteed Ride	99,667	170,000	99,000
Bikeways Program	2,627,717	3,644,546	4,754,353
BMC - Tech Assistance on Central Md Regional Transit	102,245	-	-
Clean Air Center	262,500	262,500	262,500
Commuter Choice Program	154,902	182,842	150,000
Commuter Connections Evaluation 1-11 Monitoring	192,709	406,962	125,000
Commuter Connections Operations Center	227,649	280,804	238,000
Employer Outreach/Guaranteed Ride Home	183,703	694,001	588,000
Keep Maryland Beautiful Grant	50,000	50,000	
Mass Marketing	623,983	1,539,668	828,000
Oyster Reseeding	2,000,000	-	-
POB Incentive Pilot Program	1,224,900	1,750,100	-
Rosedale Grade Crossing Improvement Grant	-	-	77,000
Snow Hill Line Rehabilitation	401,231	-	400,325
Transportation Related Air Pollution Projects (TRAPP)	1,409,525	1,000,000	1,179,000
Urban Tree Program	-	50,000	50,000
University of Maryland	124,270	172,636	150,000
Washington Region Guaranteed Ride	255,421	585,072	154,000
Total Special Funds	15,250,968	16,486,171	14,867,084

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 2021 Actual	FY 2022 Appropriation	FY 2023 Allowance
Federal Funds:			
Allegany County Department of Community Services	126,657	90,465	92,274
Baltimore Metropolitan Council	4,452,392	7,086,649	7,228,382
Hagerstown/Eastern Panhandle Metropolitan Planning Org	256,541	171,643	175,075
Lexington Park (MPO)	165,730	107,280	109,425
Metropolitan Washington Council of Governments	4,568,047	5,590,418	5,702,226
Salisbury Area Planning Council	109,737	134,117	136,799
Wilmington Area Planning Council	103,544	106,813	108,950
Rosedale Grade Crossing Improvement Grant	-	-	700,000
Baltimore Washington Maglev	1,204,092	-	-
Total Federal Funds	<u>10,986,740</u>	<u>13,287,385</u>	<u>14,253,131</u>
Total Grants	<u>26,237,708</u>	<u>29,773,556</u>	<u>29,120,215</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	2,102,861	1,972,028	2,012,941
02 Technical and Special Fees	4,013,503	6,008,368	7,708,000
04 Travel	696	16,792	16,792
07 Motor Vehicle Operation and Maintenance	0	28,757	0
08 Contractual Services	14,311,960	21,371,558	13,173,699
09 Supplies and Materials	0	631	631
10 Equipment - Replacement	268,646	1,306,790	5,121,557
11 Equipment - Additional	242,957	578,000	320,000
12 Grants, Subsidies, and Contributions	11,307,438	19,795,461	10,005,178
13 Fixed Charges	933	781,721	4,634
Total Operating Expenses	26,132,630	43,879,710	28,642,491
Total Expenditure	32,248,994	51,860,106	38,363,432
Net General Fund Expenditure	0	8,700,000	0
Special Fund Expenditure	30,612,293	38,593,144	36,388,321
Federal Fund Expenditure	1,636,701	4,566,962	1,975,111
Total Expenditure	32,248,994	51,860,106	38,363,432
Special Fund Expenditure			
J00301 Transportation Trust Fund	30,612,293	38,593,144	36,388,321
Total	30,612,293	38,593,144	36,388,321
Federal Fund Expenditure			
20.301 Rail Safety Grants	1,020,000	424,000	1,244,000
20.318 Maglev Project Selection Program	307,092	4,142,962	731,111
20.505 Metropolitan Transportation Planning	39,000	0	0
20.528 State Safety Oversight	270,609	0	0
Total	1,636,701	4,566,962	1,975,111

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

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	425,303,491	438,123,423	437,600,000
Total Operating Expenses	425,303,491	438,123,423	437,600,000
Total Expenditure	425,303,491	438,123,423	437,600,000
Special Fund Expenditure	425,303,491	438,123,423	437,600,000
Total Expenditure	425,303,491	438,123,423	437,600,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	425,303,491	438,123,423	437,600,000
Total	425,303,491	438,123,423	437,600,000

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		2021 Actual	2022 Appropriation	2023 Allowance
12	Grants, Subsidies, and Contributions	<u>338,881,560</u>	<u>377,262,000</u>	<u>346,900,000</u>
	Total Operating Expenses	<u>338,881,560</u>	<u>377,262,000</u>	<u>346,900,000</u>
	Total Expenditure	<u><u>338,881,560</u></u>	<u><u>377,262,000</u></u>	<u><u>346,900,000</u></u>
	Special Fund Expenditure	<u>338,881,560</u>	<u>377,262,000</u>	<u>346,900,000</u>
	Total Expenditure	<u><u>338,881,560</u></u>	<u><u>377,262,000</u></u>	<u><u>346,900,000</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>338,881,560</u>	<u>377,262,000</u>	<u>346,900,000</u>
	Total	<u><u>338,881,560</u></u>	<u><u>377,262,000</u></u>	<u><u>346,900,000</u></u>

Department of Transportation

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	99.50	99.50	99.50
01 Salaries, Wages and Fringe Benefits	10,950,365	10,951,022	11,257,187
03 Communications	3,650,383	5,851,874	4,972,375
04 Travel	3,184	5,600	5,600
08 Contractual Services	31,080,637	31,074,562	32,898,513
09 Supplies and Materials	5,250	537	537
10 Equipment - Replacement	19,401	4,000	4,000
11 Equipment - Additional	2,872	44,850	44,850
12 Grants, Subsidies, and Contributions	23,449	12,200	12,200
13 Fixed Charges	259	2,400	2,400
Total Operating Expenses	<u>34,785,435</u>	<u>36,996,023</u>	<u>37,940,475</u>
Total Expenditure	<u>45,735,800</u>	<u>47,947,045</u>	<u>49,197,662</u>
Special Fund Expenditure	<u>45,735,800</u>	<u>47,947,045</u>	<u>49,197,662</u>
Total Expenditure	<u>45,735,800</u>	<u>47,947,045</u>	<u>49,197,662</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>45,735,800</u>	<u>47,947,045</u>	<u>49,197,662</u>
Total	<u>45,735,800</u>	<u>47,947,045</u>	<u>49,197,662</u>

Department of Transportation

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

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
08	Contractual Services	1,035,769	1,710,251	9,551,602
	Total Operating Expenses	1,035,769	1,710,251	9,551,602
	Total Expenditure	1,035,769	1,710,251	9,551,602
	Special Fund Expenditure	1,035,769	1,710,251	9,551,602
	Total Expenditure	1,035,769	1,710,251	9,551,602
Special Fund Expenditure				
J00301	Transportation Trust Fund	1,035,769	1,710,251	9,551,602
	Total	1,035,769	1,710,251	9,551,602

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	17,696,000
Series 2015	23,613,965
Series 2015(2nd)	13,459,619
Refunding Series 2015	67,735,500
Series 2015 (3rd)	29,476,775
Series 2016	37,639,650
Refunding Series 2016	17,769,100
Series 2017	26,675,594
Series 2017(2nd)	43,153,625
Series 2018	13,049,900
Series 2018(2nd)	62,749,351
Series 2019	46,879,706
Series 2020	15,000,000
Series 2021 A	10,896,669
Series 2021 B	41,582,750
Series 2022 A	8,934,944
Series 2022 B	4,148,011
Consolidated Transportation Bonds	480,461,159
 Total Debt Service Fund Requirement	 480,461,159

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
13 Fixed Charges	412,440,288	451,329,663	480,461,159
Total Operating Expenses	412,440,288	451,329,663	480,461,159
Total Expenditure	412,440,288	451,329,663	480,461,159
Special Fund Expenditure	412,440,288	451,329,663	480,461,159
Total Expenditure	412,440,288	451,329,663	480,461,159
 Special Fund Expenditure			
J00301 Transportation Trust Fund	412,440,288	451,329,663	480,461,159
Total	412,440,288	451,329,663	480,461,159

Department of Transportation

Summary of State Highway Administration

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2,958.50	2,958.50	2,958.50
Number of Contractual Positions	25.47	88.00	77.50
Salaries, Wages and Fringe Benefits	279,355,282	287,401,829	291,063,456
Technical and Special Fees	33,510,596	44,035,823	45,799,396
Operating Expenses	1,264,728,289	1,293,580,111	1,342,940,254
Special Fund Expenditure	852,490,533	823,577,548	857,322,489
Federal Fund Expenditure	640,095,988	751,440,215	795,323,277
Coronavirus Response & Relief Sup Act Expenditure	75,007,646	50,000,000	27,157,340
American Rescue Plan Act of 21 Expenditure	10,000,000	0	0
Total Expenditure	<u>1,577,594,167</u>	<u>1,625,017,763</u>	<u>1,679,803,106</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1,534.00	1,534.00	1,534.00
Number of Contractual Positions	16.44	72.00	61.50
01 Salaries, Wages and Fringe Benefits	155,451,790	159,699,237	161,859,627
02 Technical and Special Fees	26,766,952	32,568,066	34,034,566
03 Communications	966,038	1,325,738	1,148,800
04 Travel	246,277	583,628	593,400
06 Fuel and Utilities	1,390,730	1,802,766	1,704,223
07 Motor Vehicle Operation and Maintenance	10,307,940	1,490,175	6,347,298
08 Contractual Services	213,718,438	231,596,547	249,595,580
09 Supplies and Materials	1,129,796	820,800	601,400
10 Equipment - Replacement	1,262,602	2,475,109	2,910,288
11 Equipment - Additional	473,331	813,467	913,467
12 Grants, Subsidies, and Contributions	1,298,167	783,769	997,752
13 Fixed Charges	2,104,665	2,105,825	1,969,351
14 Land and Structures	496,135,815	540,803,615	536,794,956
Total Operating Expenses	<u>729,033,799</u>	<u>784,601,439</u>	<u>803,576,515</u>
Total Expenditure	<u>911,252,541</u>	<u>976,868,742</u>	<u>999,470,708</u>
Special Fund Expenditure	370,805,465	321,060,622	276,642,445
Federal Fund Expenditure	540,447,076	655,808,120	695,670,923
Coronavirus Response & Relief Sup Act Expenditure	<u>0</u>	<u>0</u>	<u>27,157,340</u>
Total Expenditure	<u>911,252,541</u>	<u>976,868,742</u>	<u>999,470,708</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>370,805,465</u>	<u>321,060,622</u>	<u>276,642,445</u>
Total	<u>370,805,465</u>	<u>321,060,622</u>	<u>276,642,445</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	<u>540,447,076</u>	<u>655,808,120</u>	<u>695,670,923</u>
Total	<u>540,447,076</u>	<u>655,808,120</u>	<u>695,670,923</u>
Coronavirus Response & Relief Sup Act Expenditure			
20.205D Highway Planning and Construction - CRRSAA	<u>0</u>	<u>0</u>	<u>27,157,340</u>
Total	<u>0</u>	<u>0</u>	<u>27,157,340</u>

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Allowance
Sources of Funds:			
Special Funds and Bond Proceeds	370,805,465	321,060,622	276,642,445
Federal Funds:			
Interstate Maintenance	(1,024,419)	-	-
National Highway System	1,907,709	-	-
Surface Transportation Program	179,802,281	203,378,066	252,312,631
High Priority Projects	1,252,127	-	-
Bridge Rehabilitation and Replacement	(211,912)	2,389,000	2,000,000
Congestion Mitigation/Air Quality	1,837,373	4,500,000	3,500,000
Statewide Planning and Research	15,671,329	9,000,000	10,000,000
Appalachia	13,083,746	9,500,000	12,000,000
Equity Bonus	2,100,557	-	-
National Highway Performance Program	270,994,466	333,391,054	342,916,632
Highway Safety Improvement Program	9,661,586	27,000,000	35,000,000
National Freight Program	4,969,727	22,000,000	20,000,000
Transportation Alternatives	6,068,701	5,000,000	6,000,000
Rail Highway Crossings	194,925	2,000,000	2,100,000
TIGER	1,582,486	-	-
Highway Infrastructure Program	29,396,408	21,650,000	22,000,000
Other	3,159,987	16,000,000	14,999,000
Sub-Total	540,447,076	655,808,120	722,828,263
Total	911,252,541	976,868,742	999,470,708
Application of Funds:			
Major Projects:			
Primary	98,530,201	114,805,607	69,962,026
Secondary	60,124,919	66,953,605	38,538,455
Interstate	138,082,404	118,499,530	175,210,227
Sub-Total	296,737,524	300,258,742	283,710,708

* Totals may not add due to rounding

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Allowance
System Preservation Projects:			
Bridge Replacement and Rehabilitation	166,400,377	165,200,000	233,020,000
Safety and Spot Improvements	28,442,756	37,970,000	48,920,000
Resurfacing and Rehabilitation	162,480,950	220,570,000	201,620,000
Traffic Management	27,268,585	34,730,000	36,400,000
Truck Weight	4,459,568	6,010,000	8,600,000
Environmental Preservation	2,897,228	2,120,000	2,340,000
Transportation Enhancements	9,805,167	14,350,000	14,590,000
Noise Barriers	273,096	740,000	680,000
Crash Prevention	11,955,542	6,500,000	13,480,000
ADA Retrofit	2,358,377	5,240,000	4,860,000
Statewide Planning and Research	34,048,796	55,130,000	26,440,000
Railroad Safety and Spot	375,835	3,190,000	5,830,000
Drainage Improvements	11,166,614	11,890,000	24,310,000
Emergency	2,731,001	2,400,000	-
Sidewalks	2,938,123	5,160,000	6,000,000
Park-n-Ride	1,973,365	2,250,000	1,840,000
TMDL Compliance	31,701,739	15,190,000	11,760,000
Urban Street Reconstruction	28,226,135	22,790,000	6,500,000
CHART	16,100,447	12,970,000	8,830,000
Intersection Capacity	8,898,313	13,190,000	16,090,000
Bicycle Retrofit	926,758	4,590,000	6,220,000
Sub-Total	555,428,772	642,180,000	678,330,000
Capital Facilities and Equipment	21,952,812	15,070,000	21,310,000
Reimbursable Expenditures	37,133,433	19,260,000	16,020,000
Work Performed for Other Modal Administration	-	100,000	100,000
Total	911,252,541	976,868,742	999,470,708

* 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1,358.50	1,358.50	1,358.50
Number of Contractual Positions	8.73	14.00	14.00
01 Salaries, Wages and Fringe Benefits	116,695,739	121,156,495	122,681,949
02 Technical and Special Fees	4,909,588	9,014,456	8,841,647
03 Communications	2,230,864	4,102,451	3,346,725
04 Travel	583,405	572,527	589,888
06 Fuel and Utilities	10,237,822	10,883,303	10,195,947
07 Motor Vehicle Operation and Maintenance	16,215,558	15,823,108	16,068,664
08 Contractual Services	127,867,491	103,271,867	123,410,197
09 Supplies and Materials	25,003,585	23,714,820	25,261,241
10 Equipment - Replacement	82,461	423,868	150,000
11 Equipment - Additional	857,047	60,098	442,000
12 Grants, Subsidies, and Contributions	6,070	9,600	9,600
13 Fixed Charges	578,029	618,510	651,949
Total Operating Expenses	<u>183,662,332</u>	<u>159,480,152</u>	<u>180,126,211</u>
Total Expenditure	<u>305,267,659</u>	<u>289,651,103</u>	<u>311,649,807</u>
Special Fund Expenditure	203,080,236	216,551,212	284,605,719
Federal Fund Expenditure	17,179,777	23,099,891	27,044,088
Coronavirus Response & Relief Sup Act Expenditure	75,007,646	50,000,000	0
American Rescue Plan Act of 21 Expenditure	<u>10,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>305,267,659</u>	<u>289,651,103</u>	<u>311,649,807</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	203,080,236	216,551,212	284,605,719
Total	<u>203,080,236</u>	<u>216,551,212</u>	<u>284,605,719</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	17,179,777	23,099,891	27,044,088
Total	<u>17,179,777</u>	<u>23,099,891</u>	<u>27,044,088</u>
Coronavirus Response & Relief Sup Act Expenditure			
20.205D Highway Planning and Construction - CRRSAA	75,007,646	50,000,000	0
Total	<u>75,007,646</u>	<u>50,000,000</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	10,000,000	0	0
Total	<u>10,000,000</u>	<u>0</u>	<u>0</u>

Department of Transportation

J00B01.02 State System Maintenance

	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Allowance
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	15,653,365	12,948,677	13,932,116
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	20,680,806	20,293,733	21,835,021
District No. 3 Montgomery, Prince George's	55,448,847	49,100,185	52,829,293
District No. 4 Baltimore, Harford	39,110,929	33,495,645	36,039,605
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	34,985,568	36,767,115	39,559,540
District No. 6 Allegany, Garrett, Washington	32,198,959	28,942,230	31,140,363
District No. 7 Carroll, Frederick, Howard	33,961,151	30,814,258	33,154,569
Total District Maintenance	232,039,624	212,361,843	228,490,507
State-Wide Miscellaneous Projects:			
Bridges	3,388,924	4,135,521	4,449,609
Environmental Design	5,793,660	6,426,737	6,914,841
Maintenance of Traffic Signal Systems	8,829,657	10,688,379	11,500,150
OTMO	20,817,555	21,903,026	23,566,538
Office of Maintenance	17,003,611	15,837,751	17,040,613
Total State-Wide Miscellaneous Projects	55,833,407	58,991,413	63,471,751
Headquarters Support	17,394,628	18,297,847	19,687,549
Total	305,267,659	289,651,103	311,649,807

* Totals may not add due to rounding

Department of Transportation

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

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
01 Salaries, Wages and Fringe Benefits	535,473	0	0
02 Technical and Special Fees	654,211	2,200,000	2,200,000
04 Travel	4,932	0	0
07 Motor Vehicle Operation and Maintenance	2,796	4,700	4,700
08 Contractual Services	11,109,161	9,680,000	9,680,000
14 Land and Structures	67,646,261	60,015,300	60,015,300
Total Operating Expenses	<u>78,763,150</u>	<u>69,700,000</u>	<u>69,700,000</u>
Total Expenditure	<u>79,952,834</u>	<u>71,900,000</u>	<u>71,900,000</u>
Special Fund Expenditure	5,159,797	6,000,000	6,000,000
Federal Fund Expenditure	<u>74,793,037</u>	<u>65,900,000</u>	<u>65,900,000</u>
Total Expenditure	<u>79,952,834</u>	<u>71,900,000</u>	<u>71,900,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>5,159,797</u>	<u>6,000,000</u>	<u>6,000,000</u>
Total	<u>5,159,797</u>	<u>6,000,000</u>	<u>6,000,000</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	<u>74,793,037</u>	<u>65,900,000</u>	<u>65,900,000</u>
Total	<u>74,793,037</u>	<u>65,900,000</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 2023, 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 2023 Estimated Allocation

	Secondary	Urban Systems	Total
County/Subdivision			
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	<u>3,096,568</u>	<u>1,403,432</u>	<u>4,500,000</u>

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban	4,500,000	-	4,500,000
CHART/Rec Trails/Reimbursements from Counties	1,500,000	-	1,500,000
Federal Aid:			
STP -OFF System Bridge	10,900,000	-	10,900,000
National Highway Performance Program	1,000,000	16,000,000	17,000,000
STBG, 5K POP - FAST	2,000,000	-	2,000,000
Appalachian Development Local Access	1,800,000	-	1,800,000
STP State Flexibility	3,546,000	1,500,000	5,046,000
STP Urban Population Over 200,000	3,200,000	13,000,000	16,200,000
High-Priority Projects	250,000	750,000	1,000,000
Congestion Mitigation/Air Quality	1,000,000	400,000	1,400,000
Highway Infrastructure	500,000	2,000,000	2,500,000
Defense Base Closure - Bethesda	1,000,000	-	1,000,000
National Instructure Investment Tiger VI	-	5,000,000	5,000,000
Recreational Trails	2,054,000	-	2,054,000
Total	<u>33,250,000</u>	<u>38,650,000</u>	<u>71,900,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000	-	4,500,000
County Maintained Projects	14,759,040	-	14,759,040
Payments of Federal Highway Funds Earned	13,990,960	38,650,000	52,640,960
Total	<u>33,250,000</u>	<u>38,650,000</u>	<u>71,900,000</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 2023 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions	0.30	2.00	2.00
01 Salaries, Wages and Fringe Benefits	6,672,280	6,546,097	6,521,880
02 Technical and Special Fees	1,179,845	253,301	723,183
03 Communications	35,989	42,582	42,726
04 Travel	2,937	12,995	10,175
06 Fuel and Utilities	10,047	14,460	13,548
07 Motor Vehicle Operation and Maintenance	25,653	33,100	31,200
08 Contractual Services	6,091,989	5,752,323	5,717,064
09 Supplies and Materials	7,995	15,065	13,065
10 Equipment - Replacement	2	13,805	12,517
11 Equipment - Additional	950	7,184	10,000
12 Grants, Subsidies, and Contributions	1,842,336	2,655,515	2,240,992
13 Fixed Charges	159,918	192,491	183,241
Total Operating Expenses	<u>8,177,816</u>	<u>8,739,520</u>	<u>8,274,528</u>
Total Expenditure	<u>16,029,941</u>	<u>15,538,918</u>	<u>15,519,591</u>
Special Fund Expenditure	12,983,135	12,647,714	12,620,325
Federal Fund Expenditure	3,046,806	2,891,204	2,899,266
Total Expenditure	<u>16,029,941</u>	<u>15,538,918</u>	<u>15,519,591</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	12,983,135	12,647,714	12,620,325
Total	<u>12,983,135</u>	<u>12,647,714</u>	<u>12,620,325</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	2,095,809	1,941,641	1,913,106
20.218 National Motor Carrier Safety	950,997	949,563	986,160
Total	<u>3,046,806</u>	<u>2,891,204</u>	<u>2,899,266</u>

Department of Transportation

J00B01.05 County and Municipality Funds - State Highway Administration

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	260,233,768	266,342,000	276,501,000
Total Operating Expenses	260,233,768	266,342,000	276,501,000
Total Expenditure	260,233,768	266,342,000	276,501,000
Special Fund Expenditure	260,233,768	266,342,000	276,501,000
Total Expenditure	260,233,768	266,342,000	276,501,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	260,233,768	266,342,000	276,501,000
Total	260,233,768	266,342,000	276,501,000

Department of Transportation

J00B01.05 County and Municipality Funds

Apportionments of Estimated Highway User Revenues -Fiscal Year 2023

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	3,007,455	1,123,499	1,883,956
Anne Arundel	8,743,264	7,040,975	1,702,289
Baltimore	9,626,329	9,626,329	-
Calvert	2,036,739	1,523,359	513,380
Caroline	1,699,246	947,646	751,600
Carroll	5,027,271	2,651,483	2,375,788
Cecil	2,724,946	1,538,907	1,186,039
Charles	3,044,986	2,364,985	680,001
Dorchester	1,947,846	1,026,872	920,974
Frederick	8,103,275	3,299,989	4,803,286
Garrett	1,867,626	1,245,947	621,679
Harford	5,245,609	3,317,154	1,928,455
Howard	3,874,013	3,874,013	-
Kent	963,067	533,826	429,241
Montgomery	15,331,630	8,800,889	6,530,741
Prince George's	15,671,693	7,189,534	8,482,159
Queen Anne's	1,584,794	1,259,296	325,498
St. Mary's	2,114,929	1,890,577	224,352
Somerset	968,903	664,387	304,516
Talbot	1,927,201	764,319	1,162,882
Washington	4,630,184	2,082,995	2,547,189
Wicomico	3,817,812	1,551,509	2,266,303
Worcester	2,545,271	1,222,488	1,322,783
Total Counties	106,504,089	65,540,978	40,963,111
Baltimore City	169,996,911	-	169,996,911
Total	276,501,000	65,540,978	210,960,022

* 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		2021 Actual	2022 Appropriation	2023 Allowance
08	Contractual Services	4,857,424	4,717,000	4,762,000
	Total Operating Expenses	4,857,424	4,717,000	4,762,000
	Total Expenditure	4,857,424	4,717,000	4,762,000
	Special Fund Expenditure	228,132	976,000	953,000
	Federal Fund Expenditure	4,629,292	3,741,000	3,809,000
	Total Expenditure	4,857,424	4,717,000	4,762,000
Special Fund Expenditure				
J00301	Transportation Trust Fund	228,132	976,000	953,000
	Total	228,132	976,000	953,000
Federal Fund Expenditure				
20.205	Highway Planning and Construction	4,629,292	3,741,000	3,809,000
	Total	4,629,292	3,741,000	3,809,000

Department of Transportation

Summary of Maryland Port Administration

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	210.00	210.00	210.00
Number of Contractual Positions	0.50	0.50	4.50
Salaries, Wages and Fringe Benefits	23,329,607	23,853,677	24,535,464
Technical and Special Fees	189,604	286,577	386,752
Operating Expenses	119,505,036	178,939,114	266,697,825
Net General Fund Expenditure	0	21,500,000	0
Special Fund Expenditure	138,640,144	158,670,497	238,170,339
Federal Fund Expenditure	4,384,103	22,908,871	53,449,702
Total Expenditure	143,024,247	203,079,368	291,620,041

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	170.00	171.00	170.00
Number of Contractual Positions	0.00	0.00	4.00
01 Salaries, Wages and Fringe Benefits	18,734,885	18,909,560	19,276,229
02 Technical and Special Fees	154,916	205,750	305,861
03 Communications	73,982	225,741	225,741
04 Travel	6,194	265,368	265,369
06 Fuel and Utilities	4,048,735	4,039,578	3,494,902
07 Motor Vehicle Operation and Maintenance	520,931	817,206	673,518
08 Contractual Services	17,021,075	20,166,870	20,067,009
09 Supplies and Materials	503,245	901,855	901,856
10 Equipment - Replacement	1,027,570	218,919	218,919
11 Equipment - Additional	180,412	159,844	159,845
12 Grants, Subsidies, and Contributions	35,000	35,000	35,000
13 Fixed Charges	3,386,223	3,680,586	3,644,537
14 Land and Structures	720,824	607,862	749,843
Total Operating Expenses	27,524,191	31,118,829	30,436,539
Total Expenditure	46,413,992	50,234,139	50,018,629
Special Fund Expenditure	46,413,992	50,234,139	50,018,629
Total Expenditure	46,413,992	50,234,139	50,018,629
Special Fund Expenditure			
J00301 Transportation Trust Fund	46,413,992	50,234,139	50,018,629
Total	46,413,992	50,234,139	50,018,629

Department of Transportation

Maryland Port Administration

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Estimated Revenues (\$ Thousands)			
Dockage	4,095	4,024	4,454
Wharfage*	4,790	4,707	5,210
Vessel Services**	594	584	646
Rentals	34,532	33,935	37,562
Security	4,010	3,941	4,362
Other	1,240	1,218	1,350
Total	49,261	48,409	53,584

*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		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	40.00	39.00	40.00
	Number of Contractual Positions	0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	4,594,722	4,944,117	5,259,235
02	Technical and Special Fees	34,688	80,827	80,891
03	Communications	6,623	19,301	19,050
04	Travel	2,551	29,886	65,186
07	Motor Vehicle Operation and Maintenance	231,836	197,070	154,580
08	Contractual Services	60,051,460	39,587,859	51,482,010
09	Supplies and Materials	1,314	24,200	23,900
10	Equipment - Replacement	6,526	170,000	310,000
11	Equipment - Additional	490,107	79,537	1,741,500
13	Fixed Charges	2,565	6,500	8,080
14	Land and Structures	31,187,863	107,705,932	182,456,980
	Total Operating Expenses	91,980,845	147,820,285	236,261,286
	Total Expenditure	96,610,255	152,845,229	241,601,412
	Net General Fund Expenditure	0	21,500,000	0
	Special Fund Expenditure	92,226,152	108,436,358	188,151,710
	Federal Fund Expenditure	4,384,103	22,908,871	53,449,702
	Total Expenditure	96,610,255	152,845,229	241,601,412
Special Fund Expenditure				
J00301	Transportation Trust Fund	92,226,152	108,436,358	188,151,710
	Total	92,226,152	108,436,358	188,151,710
Federal Fund Expenditure				
20.224	Federal Lands Access Program	0	98,022	657,489
20.817	Air Emissions and Energy Initiative	74,667	0	0
20.933	National Infrastructure Investments	790,760	5,764,240	3,480,000
20.934	Nationally Significant Freight and Highway Projects	0	10,000,000	40,000,000
66.458	Capitalization Grants for Clean Water State Revolving Funds	2,864,000	5,145,000	8,440,000
97.056	Port Security Grant Program	654,676	1,901,609	872,213
	Total	4,384,103	22,908,871	53,449,702

Department of Transportation

Summary of Motor Vehicle Administration

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1,706.50	1,706.50	1,706.50
Number of Contractual Positions	0.00	0.00	6.50
Salaries, Wages and Fringe Benefits	129,303,979	131,205,651	134,262,410
Technical and Special Fees	1,241,127	512,576	499,929
Operating Expenses	100,918,966	113,193,986	110,322,100
Special Fund Expenditure	223,356,022	231,987,480	232,015,912
Federal Fund Expenditure	8,053,451	12,924,733	13,068,527
American Rescue Plan Act of 21 Expenditure	54,599	0	0
Total Expenditure	<u>231,464,072</u>	<u>244,912,213</u>	<u>245,084,439</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1,674.50	1,674.50	1,674.50
Number of Contractual Positions	0.00	0.00	6.50
01 Salaries, Wages and Fringe Benefits	126,066,063	127,715,339	130,731,337
02 Technical and Special Fees	375,477	512,576	499,929
03 Communications	6,876,362	6,825,117	7,486,855
04 Travel	66,130	216,208	159,484
06 Fuel and Utilities	1,714,275	1,729,251	1,905,707
07 Motor Vehicle Operation and Maintenance	274,098	340,208	312,162
08 Contractual Services	46,695,923	43,312,073	43,191,547
09 Supplies and Materials	994,095	947,837	947,837
10 Equipment - Replacement	8,230	62,608	62,608
11 Equipment - Additional	15,937	44,852	44,852
12 Grants, Subsidies, and Contributions	192,231	0	144,121
13 Fixed Charges	8,945,782	9,477,903	9,661,222
Total Operating Expenses	<u>65,783,063</u>	<u>62,956,057</u>	<u>63,916,395</u>
Total Expenditure	<u>192,224,603</u>	<u>191,183,972</u>	<u>195,147,661</u>
Special Fund Expenditure	192,098,965	191,089,930	195,053,619
Federal Fund Expenditure	71,039	94,042	94,042
American Rescue Plan Act of 21 Expenditure	54,599	0	0
Total Expenditure	<u>192,224,603</u>	<u>191,183,972</u>	<u>195,147,661</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	192,098,965	191,089,930	195,053,619
Total	<u>192,098,965</u>	<u>191,089,930</u>	<u>195,053,619</u>
Federal Fund Expenditure			
20.232 National Motor Carrier Safety	71,039	94,042	94,042
Total	<u>71,039</u>	<u>94,042</u>	<u>94,042</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	54,599	0	0
Total	<u>54,599</u>	<u>0</u>	<u>0</u>

Department of Transportation

J00E00.03 Facilities and Capital Equipment - Motor Vehicle Administration

Program Description

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

Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions		7.00	7.00	7.00
01	Salaries, Wages and Fringe Benefits	807,550	929,534	934,111
02	Technical and Special Fees	865,650	0	0
03	Communications	472,205	32,000	32,000
04	Travel	3,000	4,000	4,000
07	Motor Vehicle Operation and Maintenance	153,972	150,000	87,626
08	Contractual Services	3,468,159	3,408,475	3,854,533
09	Supplies and Materials	238,100	3,000	3,000
10	Equipment - Replacement	509,852	2,210,242	4,440,946
11	Equipment - Additional	306,705	1,213,121	238,924
13	Fixed Charges	265,548	201,000	1,000
14	Land and Structures	8,170,110	14,250,619	20,873,486
Total Operating Expenses		13,587,651	21,472,457	29,535,515
Total Expenditure		15,260,851	22,401,991	30,469,626
Special Fund Expenditure		15,260,851	22,401,991	30,469,626
Total Expenditure		15,260,851	22,401,991	30,469,626
Special Fund Expenditure				
J00301	Transportation Trust Fund	15,260,851	22,401,991	30,469,626
Total		15,260,851	22,401,991	30,469,626

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,430,366	2,560,778	2,596,962
03 Communications	13,589	9,682	10,856
04 Travel	0	16,898	16,898
07 Motor Vehicle Operation and Maintenance	363	0	0
08 Contractual Services	2,316,597	3,745,681	3,764,607
09 Supplies and Materials	4,461	20,287	8,164
11 Equipment - Additional	0	6,564	0
12 Grants, Subsidies, and Contributions	4,923,197	9,536,710	9,536,710
13 Fixed Charges	10,925	9,366	7,955
Total Operating Expenses	7,269,132	13,345,188	13,345,190
Total Expenditure	9,699,498	15,905,966	15,942,152
Special Fund Expenditure	1,717,086	3,075,275	2,967,667
Federal Fund Expenditure	7,982,412	12,830,691	12,974,485
Total Expenditure	9,699,498	15,905,966	15,942,152
Special Fund Expenditure			
J00301 Transportation Trust Fund	1,717,086	3,075,275	2,967,667
Total	1,717,086	3,075,275	2,967,667
Federal Fund Expenditure			
20.205 Highway Planning and Construction	1,204,075	1,201,865	1,203,125
20.507 Federal Transit-Formula Grants	0	0	183,904
20.600 State and Community Highway Safety	2,274,528	4,839,285	4,828,708
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated	1,745,098	1,741,895	1,742,231
20.616 National Priority Safety Programs	2,758,711	5,047,646	5,016,517
Total	7,982,412	12,830,691	12,974,485

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		2021 Actual	2022 Appropriation	2023 Allowance
08	Contractual Services	14,267,489	13,848,284	3,525,000
10	Equipment - Replacement	0	500,000	0
11	Equipment - Additional	11,631	1,072,000	0
	Total Operating Expenses	<u>14,279,120</u>	<u>15,420,284</u>	<u>3,525,000</u>
	Total Expenditure	<u>14,279,120</u>	<u>15,420,284</u>	<u>3,525,000</u>
	Special Fund Expenditure	<u>14,279,120</u>	<u>15,420,284</u>	<u>3,525,000</u>
	Total Expenditure	<u>14,279,120</u>	<u>15,420,284</u>	<u>3,525,000</u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>14,279,120</u>	<u>15,420,284</u>	<u>3,525,000</u>
	Total	<u>14,279,120</u>	<u>15,420,284</u>	<u>3,525,000</u>

Department of Transportation

Summary of Maryland Transit Administration

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	3,365.50	3,365.00	3,365.50
Number of Contractual Positions	8.00	16.00	16.00
Salaries, Wages and Fringe Benefits	395,582,159	422,299,952	423,662,300
Technical and Special Fees	1,052,343	1,346,808	1,346,808
Operating Expenses	1,132,111,943	1,714,517,406	1,277,955,658
Special Fund Expenditure	904,915,738	1,408,679,461	900,135,002
Federal Fund Expenditure	325,315,046	548,669,025	502,829,764
Coronavirus Aid, Relief, and Economic Security Act Expenditure	169,435,996	12,652,307	0
Coronavirus Response & Relief Sup Act Expenditure	113,706,728	62,000,000	0
American Rescue Plan Act of 21 Expenditure	10,277,217	106,163,373	300,000,000
Reimbursable Fund Expenditure	5,095,720	0	0
Total Expenditure	<u>1,528,746,445</u>	<u>2,138,164,166</u>	<u>1,702,964,766</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	564.50	559.50	564.50
Number of Contractual Positions	7.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	63,702,257	65,798,601	68,048,194
02 Technical and Special Fees	981,386	1,202,373	1,202,373
03 Communications	1,323,941	1,451,274	1,451,274
04 Travel	111,330	111,887	111,887
06 Fuel and Utilities	103,885	30,238	28,734
07 Motor Vehicle Operation and Maintenance	19,280,243	14,960,436	19,994,402
08 Contractual Services	18,205,031	29,258,388	22,873,243
09 Supplies and Materials	555,029	8,580,386	1,580,386
10 Equipment - Replacement	2,631	21,026	21,026
11 Equipment - Additional	9,959	1,968	1,968
12 Grants, Subsidies, and Contributions	48,641	200,000	200,000
13 Fixed Charges	3,804,732	3,730,332	4,135,084
Total Operating Expenses	<u>43,445,422</u>	<u>58,345,935</u>	<u>50,398,004</u>
Total Expenditure	<u>108,129,065</u>	<u>125,346,909</u>	<u>119,648,571</u>
Special Fund Expenditure	70,256,697	118,094,409	114,307,730
Federal Fund Expenditure	294,040	252,500	252,500
Coronavirus Aid, Relief, and Economic Security Act Expenditure	32,205,391	0	0
Coronavirus Response & Relief Sup Act Expenditure	0	7,000,000	0
American Rescue Plan Act of 21 Expenditure	277,217	0	5,088,341
Reimbursable Fund Expenditure	5,095,720	0	0
Total Expenditure	<u>108,129,065</u>	<u>125,346,909</u>	<u>119,648,571</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	70,256,697	118,094,409	114,307,730
Total	<u>70,256,697</u>	<u>118,094,409</u>	<u>114,307,730</u>
Federal Fund Expenditure			
97.072 National Explosives Detection Canine Team Program	294,040	252,500	252,500
Total	<u>294,040</u>	<u>252,500</u>	<u>252,500</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
20.507C Federal Transit Formula Grants - CARES ACT/COVID	32,205,391	0	0
Total	<u>32,205,391</u>	<u>0</u>	<u>0</u>
Coronavirus Response & Relief Sup Act Expenditure			
20.507D Federal Transit Formula Grants - CRRSAA	0	7,000,000	0
Total	<u>0</u>	<u>7,000,000</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	0	0	5,088,341

Department of Transportation

J00H01.01 Transit Administration - Maryland Transit Administration

21.027	American Rescue Plan Act of 2021	277,217	0	0
	Total	<u>277,217</u>	<u>0</u>	<u>5,088,341</u>

Reimbursable Fund Expenditure

M00F06	Office of Preparedness and Response	5,095,720	0	0
	Total	<u>5,095,720</u>	<u>0</u>	<u>0</u>

Department of Transportation

J00H01.02 Bus Operations - Maryland Transit Administration

Program Description

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

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2,110.00	2,112.00	2,110.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	250,361,098	281,990,538	280,052,744
02 Technical and Special Fees	0	65,673	65,673
03 Communications	526,523	463,785	463,785
04 Travel	240,367	172,281	172,281
06 Fuel and Utilities	1,764,538	2,014,090	2,154,081
07 Motor Vehicle Operation and Maintenance	35,445,003	38,997,685	39,997,685
08 Contractual Services	130,782,340	158,038,949	183,638,325
09 Supplies and Materials	4,813,838	2,362,379	2,862,379
10 Equipment - Replacement	59,705	78,500	78,500
11 Equipment - Additional	28,361	86,252	86,252
13 Fixed Charges	1,153,120	1,021,059	1,022,434
14 Land and Structures	21,916	0	0
Total Operating Expenses	<u>174,835,711</u>	<u>203,234,980</u>	<u>230,475,722</u>
Total Expenditure	<u>425,196,809</u>	<u>485,291,191</u>	<u>510,594,139</u>
Special Fund Expenditure	293,351,543	434,986,742	312,323,541
Federal Fund Expenditure	16,498,464	15,304,449	15,283,779
Coronavirus Aid, Relief, and Economic Security Act Expenditure	55,346,802	0	0
Coronavirus Response & Relief Sup Act Expenditure	50,000,000	35,000,000	0
American Rescue Plan Act of 21 Expenditure	10,000,000	0	182,986,819
Total Expenditure	<u>425,196,809</u>	<u>485,291,191</u>	<u>510,594,139</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	293,351,543	434,986,742	312,323,541
Total	<u>293,351,543</u>	<u>434,986,742</u>	<u>312,323,541</u>
Federal Fund Expenditure			
20.507 Federal Transit-Formula Grants	16,498,464	15,304,449	15,283,779
Total	<u>16,498,464</u>	<u>15,304,449</u>	<u>15,283,779</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
20.507C Federal Transit Formula Grants - CARES ACT/COVID	55,346,802	0	0
Total	<u>55,346,802</u>	<u>0</u>	<u>0</u>
Coronavirus Response & Relief Sup Act Expenditure			
20.507D Federal Transit Formula Grants - CRRSAA	50,000,000	35,000,000	0
Total	<u>50,000,000</u>	<u>35,000,000</u>	<u>0</u>

Department of Transportation

J00H01.02 Bus Operations - Maryland Transit Administration

American Rescue Plan Act of 21 Expenditure

20.507E	Federal Transit Admin. Urbanized Formula (ARPA, Covid)	0	0	82,986,819
21.027	American Rescue Plan Act of 2021	<u>10,000,000</u>	<u>0</u>	<u>100,000,000</u>
	Total	<u>10,000,000</u>	<u>0</u>	<u>182,986,819</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	601.00	603.00	601.00
01 Salaries, Wages and Fringe Benefits	66,675,267	62,344,959	63,474,942
02 Technical and Special Fees	74	8,280	8,280
03 Communications	348,008	515,659	515,659
04 Travel	169,661	220,687	220,687
06 Fuel and Utilities	8,667,596	11,410,433	11,360,361
07 Motor Vehicle Operation and Maintenance	9,136,111	11,875,819	13,875,819
08 Contractual Services	155,758,168	163,003,810	167,802,661
09 Supplies and Materials	2,095,764	2,590,888	2,590,888
10 Equipment - Replacement	201,165	11,964	11,964
11 Equipment - Additional	2,951	42,415	42,415
13 Fixed Charges	2,133,810	2,434,786	2,435,606
Total Operating Expenses	178,513,234	192,106,461	198,856,060
Total Expenditure	245,188,575	254,459,700	262,339,282
Special Fund Expenditure	98,363,000	209,984,527	126,048,470
Federal Fund Expenditure	22,360,433	24,475,173	24,365,972
Coronavirus Aid, Relief, and Economic Security Act Expenditure	60,758,414	0	0
Coronavirus Response & Relief Sup Act Expenditure	63,706,728	20,000,000	0
American Rescue Plan Act of 21 Expenditure	0	0	111,924,840
Total Expenditure	245,188,575	254,459,700	262,339,282
Special Fund Expenditure			
J00301 Transportation Trust Fund	98,363,000	209,984,527	126,048,470
Total	98,363,000	209,984,527	126,048,470
Federal Fund Expenditure			
20.525 State of Good Repair Grants Program	22,360,433	24,475,173	24,365,972
Total	22,360,433	24,475,173	24,365,972
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
20.507C Federal Transit Formula Grants - CARES ACT/COVID	60,758,414	0	0
Total	60,758,414	0	0
Coronavirus Response & Relief Sup Act Expenditure			
20.507D Federal Transit Formula Grants - CRRSAA	63,706,728	20,000,000	0
Total	63,706,728	20,000,000	0
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	0	0	11,924,840
21.027 American Rescue Plan Act of 2021	0	0	100,000,000
Total	0	0	111,924,840

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	90.00	90.50	90.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	14,801,695	12,165,854	12,086,420
02 Technical and Special Fees	70,883	70,482	70,482
03 Communications	0	24,805	24,805
04 Travel	390	41,290	41,290
06 Fuel and Utilities	104,905	62,454	62,943
07 Motor Vehicle Operation and Maintenance	316,851	3,137,247	2,078,522
08 Contractual Services	6,730,934	9,553,116	4,693,263
09 Supplies and Materials	137,998	75,712	75,712
11 Equipment - Additional	5,845	229,995	676,500
12 Grants, Subsidies, and Contributions	28,644,373	73,953,716	22,368,902
13 Fixed Charges	933,076	925,549	959,592
14 Land and Structures	596,855,823	1,087,478,843	686,720,239
Total Operating Expenses	633,730,195	1,175,482,727	717,701,768
Total Expenditure	648,602,773	1,187,719,063	729,858,670
Special Fund Expenditure	379,468,595	582,896,514	289,561,191
Federal Fund Expenditure	269,134,178	486,006,869	440,297,479
Coronavirus Aid, Relief, and Economic Security Act Expenditure	0	12,652,307	0
American Rescue Plan Act of 21 Expenditure	0	106,163,373	0
Total Expenditure	648,602,773	1,187,719,063	729,858,670
Special Fund Expenditure			
J00301 Transportation Trust Fund	379,468,595	582,896,514	289,561,191
Total	379,468,595	582,896,514	289,561,191
Federal Fund Expenditure			
20.200 Highway Research and Development Program	0	69,734	0
20.205 Highway Planning and Construction	0	2,184,861	720,000
20.321 Railroad Safety Technology Grants	142,337	2,150,668	0
20.325 Commercial Motor Vehicle Operator Safety Training Grants	0	77,500	2,197,750
20.326 State Partnership for State of Good Repair Program	0	4,164,872	4,602,978
20.500 Capital Investment Grants	99,095,715	173,304,932	58,158,340
20.505 Metropolitan Transportation Planning	256,752	3,942,694	1,598,218
20.507 Federal Transit-Formula Grants	111,463,101	184,814,250	306,920,831
20.509 Formula Grants for Rural Areas	5,419,842	5,599,543	2,309,252

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	2,068,074	8,944,011	6,465,849
20.525	State of Good Repair Grants Program	30,373,977	64,099,081	49,906,268
20.526	Bus and Bus Facilities Formula Program	17,577,006	31,175,680	6,829,238
20.530	Public Transportation Innovation	79,824	1,170,513	75,000
20.933	National Infrastructure Investments	2,267,224	2,815,918	513,755
97.075	Rail and Transit Security Grant Program	390,326	1,492,612	0
	Total	<u>269,134,178</u>	<u>486,006,869</u>	<u>440,297,479</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
20.507C	Federal Transit Formula Grants - CARES ACT/COVID	0	12,652,307	0
	Total	<u>0</u>	<u>12,652,307</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
20.500E	Federal Transit Capital Investment Grants	0	106,163,373	0
	Total	<u>0</u>	<u>106,163,373</u>	<u>0</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	2021 Actual	2022 Appropriation	2023 Allowance
06 Fuel and Utilities	244	0	0
08 Contractual Services	841,373	909,927	909,927
12 Grants, Subsidies, and Contributions	91,153,618	79,894,177	77,894,177
Total Operating Expenses	<u>91,995,235</u>	<u>80,804,104</u>	<u>78,804,104</u>
Total Expenditure	<u><u>91,995,235</u></u>	<u><u>80,804,104</u></u>	<u><u>78,804,104</u></u>
Special Fund Expenditure	53,841,915	58,174,070	56,174,070
Federal Fund Expenditure	17,027,931	22,630,034	22,630,034
Coronavirus Aid, Relief, and Economic Security Act Expenditure	21,125,389	0	0
Total Expenditure	<u><u>91,995,235</u></u>	<u><u>80,804,104</u></u>	<u><u>78,804,104</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	53,841,915	58,174,070	56,174,070
Total	<u>53,841,915</u>	<u>58,174,070</u>	<u>56,174,070</u>
Federal Fund Expenditure			
20.507 Federal Transit-Formula Grants	5,775,568	16,836,124	16,836,124
20.509 Formula Grants for Rural Areas	10,668,524	4,874,469	4,874,469
20.513 Enhanced Mobility of Seniors and Individuals with Disabilities	583,839	919,441	919,441
Total	<u>17,027,931</u>	<u>22,630,034</u>	<u>22,630,034</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
20.507C Federal Transit Formula Grants - CARES ACT/COVID	15,158,068	0	0
20.509C Formula Grants for Rural Areas and Tribal Transit Program - COVID	5,967,321	0	0
Total	<u>21,125,389</u>	<u>0</u>	<u>0</u>

Department of Transportation

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

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
01	Salaries, Wages and Fringe Benefits	41,842	0	0
14	Land and Structures	9,592,146	4,543,199	1,720,000
	Total Operating Expenses	9,592,146	4,543,199	1,720,000
	Total Expenditure	9,633,988	4,543,199	1,720,000
	Special Fund Expenditure	9,633,988	4,543,199	1,720,000
	Total Expenditure	9,633,988	4,543,199	1,720,000
Special Fund Expenditure				
J00301	Transportation Trust Fund	9,633,988	4,543,199	1,720,000
	Total	9,633,988	4,543,199	1,720,000

Department of Transportation

Summary of Maryland Aviation Administration

	2021 Actual	2022 Appropriation	2023 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	55,381,057	53,105,020	53,845,809
Technical and Special Fees	2,358,012	2,710,120	2,763,642
Operating Expenses	219,960,780	244,038,125	240,193,747
Special Fund Expenditure	247,428,474	276,626,032	274,522,133
Federal Fund Expenditure	8,205,735	23,227,233	22,281,065
Coronavirus Aid, Relief, and Economic Security Act Expenditure	109,711	0	0
Coronavirus Response & Relief Sup Act Expenditure	21,352,357	0	0
American Rescue Plan Act of 21 Expenditure	603,572	0	0
Total Expenditure	<u>277,699,849</u>	<u>299,853,265</u>	<u>296,803,198</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 as a major center of commercial air carrier service in the State, and Martin State Airport as a general aviation reliever facility and as a support facility for the Maryland Air National Guard and Maryland State Police. Further purposes of the program are to foster, develop, and regulate aviation within the State.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	453.50	453.50	453.50
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	50,457,797	47,895,883	48,578,352
02 Technical and Special Fees	2,335,178	2,533,051	2,533,051
03 Communications	1,052,413	1,474,851	1,474,851
04 Travel	18,196	196,210	196,210
06 Fuel and Utilities	12,301,508	12,767,228	11,906,783
07 Motor Vehicle Operation and Maintenance	1,757,821	2,471,055	2,448,201
08 Contractual Services	99,586,150	99,784,546	107,187,602
09 Supplies and Materials	7,821,028	6,375,570	6,375,570
10 Equipment - Replacement	97,969	0	0
11 Equipment - Additional	75,982	0	0
12 Grants, Subsidies, and Contributions	1,099,273	1,109,528	1,109,528
13 Fixed Charges	29,613,796	16,946,068	17,152,463
14 Land and Structures	14,031,606	7,830,232	8,629,182
Total Operating Expenses	167,455,742	148,955,288	156,480,390
Total Expenditure	220,248,717	199,384,222	207,591,793
Special Fund Expenditure	197,537,577	198,738,722	206,946,293
Federal Fund Expenditure	645,500	645,500	645,500
Coronavirus Aid, Relief, and Economic Security Act Expenditure	109,711	0	0
Coronavirus Response & Relief Sup Act Expenditure	21,352,357	0	0
American Rescue Plan Act of 21 Expenditure	603,572	0	0
Total Expenditure	220,248,717	199,384,222	207,591,793
Special Fund Expenditure			
J00301 Transportation Trust Fund	197,537,577	198,738,722	206,946,293
Total	197,537,577	198,738,722	206,946,293
Federal Fund Expenditure			
97.072 National Explosives Detection Canine Team Program	353,500	353,500	353,500
97.090 Law Enforcement Officer Reimbursement Agreement Program	292,000	292,000	292,000
Total	645,500	645,500	645,500
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
20.106C Airport Improvement Program	109,711	0	0
Total	109,711	0	0

Department of Transportation

J00100.02 Airport Operations - Maryland Aviation Administration

Coronavirus Response & Relief Sup Act Expenditure

20.106D	Airport Improvement Program - CRRSAA	21,352,357	0	0
	Total	<u>21,352,357</u>	<u>0</u>	<u>0</u>

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	603,572	0	0
	Total	<u>603,572</u>	<u>0</u>	<u>0</u>

Department of Transportation

J00100.03 Airport Facilities and Capital Equipment - Maryland Aviation Administration

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions		41.00	41.00	41.00
01	Salaries, Wages and Fringe Benefits	4,923,260	5,209,137	5,267,457
02	Technical and Special Fees	22,834	177,069	230,591
03	Communications	0	19,954	19,954
04	Travel	1,032	40,590	40,590
06	Fuel and Utilities	27,721	23,504	21,994
07	Motor Vehicle Operation and Maintenance	2,158,293	2,940,699	2,158,766
08	Contractual Services	159,024	260,519	260,519
09	Supplies and Materials	286	21,752	21,752
10	Equipment - Replacement	481,088	2,398,684	1,105,389
11	Equipment - Additional	35,336	0	0
12	Grants, Subsidies, and Contributions	2,640,021	2,662,206	2,450,000
13	Fixed Charges	674,533	632,976	632,976
14	Land and Structures	46,327,704	86,081,953	77,001,417
Total Operating Expenses		<u>52,505,038</u>	<u>95,082,837</u>	<u>83,713,357</u>
Total Expenditure		<u>57,451,132</u>	<u>100,469,043</u>	<u>89,211,405</u>
Special Fund Expenditure		49,890,897	77,887,310	67,575,840
Federal Fund Expenditure		<u>7,560,235</u>	<u>22,581,733</u>	<u>21,635,565</u>
Total Expenditure		<u>57,451,132</u>	<u>100,469,043</u>	<u>89,211,405</u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	49,890,897	77,887,310	67,575,840
Total		<u>49,890,897</u>	<u>77,887,310</u>	<u>67,575,840</u>
Federal Fund Expenditure				
20.106	Airport Improvement Program	7,560,235	22,581,733	21,635,565
Total		<u>7,560,235</u>	<u>22,581,733</u>	<u>21,635,565</u>

Department of Transportation

Summary of Maryland Transportation Authority

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1,707.00	1,727.00	1,707.00
Salaries, Wages and Fringe Benefits	181,903,976	197,328,180	204,066,504
Technical and Special Fees	115,000	773,893	569,548
Operating Expenses	613,425,923	840,972,459	893,934,378
Non-Budgeted Fund Expenditure	795,444,899	1,039,074,532	1,098,570,430
Total Expenditure	795,444,899	1,039,074,532	1,098,570,430

Department of Transportation

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

Program Description

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

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1,707.00	1,727.00	1,707.00
01 Salaries, Wages and Fringe Benefits	172,645,736	189,651,147	196,442,609
02 Technical and Special Fees	115,000	773,893	569,548
03 Communications	2,912,651	3,047,976	3,056,404
04 Travel	23,817	399,013	392,814
06 Fuel and Utilities	3,499,199	4,490,456	4,399,337
07 Motor Vehicle Operation and Maintenance	6,281,631	10,255,667	10,274,942
08 Contractual Services	101,666,463	133,695,229	126,931,793
09 Supplies and Materials	6,988,598	10,171,138	10,516,354
10 Equipment - Replacement	459,843	1,957,781	2,840,307
11 Equipment - Additional	422,126	975,418	681,585
13 Fixed Charges	67,714,293	110,416,166	143,399,508
Total Operating Expenses	189,968,621	275,408,844	302,493,044
Total Expenditure	362,729,357	465,833,884	499,505,201
Non-Budgeted Fund Expenditure	362,729,357	465,833,884	499,505,201
Total Expenditure	362,729,357	465,833,884	499,505,201
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	362,729,357	465,833,884	499,505,201
Total	362,729,357	465,833,884	499,505,201

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		2021 Actual	2022 Appropriation	2023 Allowance
01	Salaries, Wages and Fringe Benefits	9,258,240	7,677,033	7,623,895
07	Motor Vehicle Operation and Maintenance	2,125,401	0	12,867,000
08	Contractual Services	106,592,149	84,505,487	73,461,450
14	Land and Structures	314,739,752	481,058,128	505,112,884
	Total Operating Expenses	423,457,302	565,563,615	591,441,334
	Total Expenditure	432,715,542	573,240,648	599,065,229
	Non-Budgeted Fund Expenditure	432,715,542	573,240,648	599,065,229
	Total Expenditure	432,715,542	573,240,648	599,065,229
Non-Budgeted Fund Expenditure				
J00701	Toll Revenues and Bond Proceeds	432,715,542	573,240,648	599,065,229
	Total	432,715,542	573,240,648	599,065,229

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ending June 30, 2021 Estimated	Fiscal Year Ending June 30, 2022 Estimated	Fiscal Year Ending June 30, 2023 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	20,914,122	13,800,000	12,100,000
Potomac River Toll Bridge	18,866,126	22,600,000	19,600,000
Chesapeake Bay Bridge	52,047,314	61,200,000	51,300,000
Francis Scott Key Bridge	54,461,657	50,400,000	40,100,000
Baltimore Harbor Tunnel	68,946,176	114,800,000	99,700,000
Fort McHenry Tunnel	217,026,334	235,400,000	206,600,000
John F. Kennedy Memorial Highway	174,027,724	202,100,000	180,600,000
I-95 Section 100 ETL	10,993,454	14,900,000	16,700,000
Intercounty Connector	55,412,962	83,900,000	71,200,000
Other Toll Fees and Discounts	3,161,349	23,800,000	38,160,000
Total Tolls	675,857,218	822,900,000	736,060,000
Other Income:			
Concessions-Kennedy Memorial Highway	5,008,934	3,842,210	3,851,815
Investment Income	1,184,224	5,818,558	6,215,570
Intergovernmental Revenue:			
BWI Police Reimbursement	23,048,266	24,906,059	24,831,091
Port Police Reimbursement	6,676,934	8,045,901	8,052,446
MDOT Loan Repayment	(4,498,865)	4,714,335	4,786,570
MDOT Loan Interest	-	514,672	1,728,816
Bond Proceeds	401,784,265	-	200,000,000
Other Revenues	2,467,089	2,117,089	16,687,089
Total Other	435,670,847	49,958,824	266,153,397
Total	1,111,528,065	872,858,824	1,002,213,397

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ending June 30, 2021 Estimated	Fiscal Year Ending June 30, 2022 Estimated	Fiscal Year Ending June 30, 2023 Estimated
Expenditures			
Operating Program:			
Division of Operations	159,842,008	204,222,819	198,725,012
Authority Police	88,149,433	98,181,504	101,588,456
Administrative and General Costs	43,136,845	47,812,276	49,935,096
Maryland State Police (JFK Highway)	9,809,573	10,623,680	11,107,539
Sub-Total	300,937,859	360,840,279	361,356,103
Debt Service:			
Interest on Bonds-2009B Series	17,749,792	17,749,792	17,749,792
Interest on Bonds-2012 Series			1,515,075
Interest on Bonds-2017 Series			5,607,081
Interest on Bonds-2019 Series			668,750
Interest on Bonds-2020 Series	18,219,128	17,920,450	17,583,700
Interest on Bonds-2021 Series	-	18,920,198	15,340,700
TIFIA Loan Interest (Series 2008A)	6,222,231		
Interest on Bonds-2021 TIFIA Refunding Series	-	17,427,971	13,799,538
Principal Payment-2010B Series	8,365,000	8,670,000	8,985,000
Principal Payment-2012 Series	-	-	4,895,000
Principal Payment-2017 Series	-	-	5,470,000
Principal Payment-2019 Series	-	-	13,375,000
Principal Payment-2020 Series	-	6,735,000	7,080,000
Principal Payment-2021 Series	-		5,180,000
Principal Payment 2021 TIFIA Refunding Series	-	6,625,000	10,255,000
Other			
Sub-Total Debt Service	61,791,498	104,993,605	138,149,098
Total Operating Program and Debt Service	362,729,357	465,833,884	499,505,201
Capital Program:			
Susquehanna River Toll Bridge	5,778,523	1,103,694	58,480
Potomac River Toll Bridge	145,146,748	227,706,000	97,848,753
Chesapeake Bay Toll Bridge	54,963,846	74,589,021	104,940,788
Francis Scott Key Bridge	16,316,061	3,811,897	12,033,919
Baltimore Harbor Tunnel	67,212,186	17,594,183	17,647,538
Fort McHenry Tunnel	16,884,441	46,890,406	45,523,355
John F. Kennedy Memorial Highway	79,891,358	148,133,188	245,480,430
Multi-Facility Projects	44,874,806	50,289,657	72,871,966
Intercounty Connector	1,623,961	3,102,602	2,660,000
Point Breeze	23,612	20,000	-
Total Capital Program	432,715,542	573,240,648	599,065,229
Total Expenditures	795,444,899	1,039,074,532	1,098,570,430
Bond Defeasance/Cash Refunding	81,854,185	1,196,460	-
Financing and Unallocated Expenses	176,854,482	-	-
Excess of Revenues over Expenditures	57,374,499	(167,412,168)	(96,357,033)
Reserves at Beginning of Fiscal Year	781,744,309	839,118,808	671,706,640
Total Reserves at End of Year	839,118,808	671,706,640	575,349,607

*Totals may not add due to rounding.

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
J00 - Department of Transportation						
J00A01 - The Secretary's Office						
J00A0101 - Executive Direction						
ADMIN ASSISTANT I - SG	0.00	0	1.00	41,765	0.00	0
ADMIN ASSISTANT, EXEC	6.00	269,781	6.00	279,796	6.00	285,395
ADMIN OFFICER I	5.00	257,764	5.00	260,545	5.00	272,682
ADMIN OFFICER II	0.00	0	1.00	46,185	0.00	0
ADMIN OFFICER III	4.00	207,217	4.00	214,908	4.00	219,209
ADMINISTRATOR I	4.00	209,928	4.00	227,323	4.00	222,077
ADMINISTRATOR II	10.00	619,257	9.00	574,874	10.00	655,094
ADMINISTRATOR III	9.00	626,890	9.00	645,091	9.00	663,170
ADMINISTRATOR IV	14.00	1,019,550	14.00	1,057,401	14.00	1,078,554
ADMINISTRATOR V	5.00	406,941	5.00	422,046	5.00	430,491
ADMINISTRATOR VI	17.00	1,443,628	17.00	1,483,225	17.00	1,527,176
ADMINISTRATOR VII	4.00	385,589	4.00	399,903	4.00	407,903
ASSISTANT SECRETARY, DOT	3.00	383,695	3.00	397,942	3.00	405,901
ASST ATTY GEN VI	4.00	391,874	4.00	406,422	4.00	414,552
ASST ATTY GEN VII	1.00	99,648	1.00	103,348	1.00	105,415
DEPUTY SECY DEPT OF TRANS	2.00	331,522	2.00	343,831	2.00	350,708
DESIGNATED ADMINISTRATIVE MGR SENIOR II	1.00	96,615	0.00	0	1.00	102,206
DESIGNATED ADMINISTRATIVE MGR SENIOR III	1.00	120,186	1.00	124,648	1.00	127,141
DESIGNATED ADMINISTRATIVE MGR SENIOR IV	1.00	138,554	1.00	133,078	1.00	146,573
DIV DIR OFC ATTY GENERAL	1.00	138,554	1.00	133,078	1.00	146,573
DOT EXECUTIVE ASST II	1.00	74,835	1.00	77,613	1.00	79,166
DOT EXECUTIVE III	1.00	89,928	1.00	93,266	1.00	95,132
DOT EXECUTIVE IV	8.00	787,093	8.00	829,230	8.00	832,645
DOT EXECUTIVE V	6.00	641,395	5.00	550,003	6.00	678,515
DOT EXECUTIVE VI	7.00	863,384	7.00	892,885	7.00	913,350
DOT IT FUNCTIONAL ANALYST LEAD	1.00	67,480	1.00	69,985	1.00	71,385
DOT NON-EXEMPT I	1.00	57,751	1.00	59,895	1.00	61,093
DOT NON-EXEMPT II	2.00	107,007	2.00	110,980	2.00	113,200
DOT PROCUREMENT MANAGER I	2.00	198,315	1.00	95,043	2.00	209,792
DOT PROCUREMENT MANAGER III	0.00	0	1.00	110,283	0.00	0
DOT PROCUREMENT MANAGER IV	2.00	218,652	1.00	124,648	2.00	231,306
DOT PROCUREMENT OFFICER I	1.00	55,378	1.00	57,434	1.00	58,583
DOT PROCUREMENT OFFICER II	2.00	148,810	2.00	154,335	2.00	157,422
DOT PROCUREMENT OFFICER III	0.00	0	1.00	97,159	0.00	0
EXECUTIVE ASSOCIATE I	2.00	87,609	3.00	140,515	2.00	92,679
FISCAL SERVICES ADMINISTRATOR I	4.00	302,108	3.00	229,897	4.00	319,592
FISCAL SERVICES ADMINISTRATOR II	2.00	158,128	4.00	328,528	2.00	167,279
FISCAL SERVICES ADMINISTRATOR III	10.00	814,587	10.00	796,375	10.00	861,728
FISCAL SERVICES ADMINISTRATOR VI	6.00	656,626	5.00	540,429	6.00	694,628
GRAPHIC ARTS SPECIALIST	0.00	0	1.00	43,669	0.00	0
IT SYSTEMS TECHNICAL SPECIALIST	1.00	76,892	1.00	79,747	1.00	81,342
MAINT MECHANIC SENIOR	1.00	37,381	1.00	38,768	1.00	39,544
MANAGEMENT ADVOCATE PROGRAM CHIEF	1.00	99,951	1.00	103,661	1.00	105,735
MANAGEMENT ADVOCATE SUPERVISOR	1.00	76,037	0.00	0	1.00	80,437
MDOT PRINTER	1.00	40,173	1.00	41,664	1.00	42,498
MINORITY BUSINESS ENTERPRISE ADMIN I	2.00	159,047	2.00	164,951	2.00	168,251
MINORITY BUSINESS ENTERPRISE OFFICER II	3.00	160,892	6.00	334,035	3.00	170,203

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MINORITY BUSINESS ENTERPRISE OFFICER III	10.00	605,104	7.00	452,952	10.00	640,123
MINORITY BUSINESS ENTERPRISE OFFICER IV	3.00	182,149	3.00	188,910	3.00	192,690
PARALEGAL II	1.00	46,297	1.00	48,015	1.00	48,976
PERSONNEL ADMINISTRATOR I	6.00	416,289	8.00	554,505	6.00	440,381
PERSONNEL ADMINISTRATOR III	5.00	373,486	4.00	298,491	5.00	395,100
PERSONNEL ASSOCIATE I	1.00	45,597	0.00	0	1.00	48,236
PERSONNEL ASSOCIATE III	2.00	96,052	1.50	74,712	2.00	101,610
PERSONNEL OFFICER I	0.00	0	1.00	49,654	0.00	0
PERSONNEL OFFICER II	1.00	50,984	0.00	0	1.00	53,935
PERSONNEL OFFICER III	2.00	126,848	2.00	131,557	2.00	134,189
PRINCIPAL COUNSEL	1.00	113,492	1.00	117,705	1.00	120,060
PROGRAM MANAGER II	2.00	162,656	2.00	168,694	2.00	172,069
PROGRAM MANAGER III	7.00	598,287	7.00	620,498	7.00	632,910
PROGRAM MANAGER SR I	1.00	107,522	2.00	225,175	1.00	113,745
PROGRAM MANAGER SR II	2.00	243,068	2.00	252,094	2.00	257,136
PROGRAM MANAGER SR IV	1.00	138,554	1.00	143,699	1.00	146,573
SECY OF TRANSPORTATION	1.00	182,934	1.00	189,726	1.00	193,521
SERVICES SPECIALIST	2.00	67,234	2.00	69,730	2.00	71,125
Total J00A0101	208.00	16,683,205	208.50	17,046,524	208.00	17,648,704
J00A0103 - Facilities and Capital Equipment						
ADMIN ASSISTANT, EXEC	1.00	52,872	1.00	52,513	1.00	53,564
ADMINISTRATOR IV	4.00	318,384	4.00	319,523	4.00	322,548
ADMINISTRATOR VI	1.00	102,412	1.00	101,717	1.00	103,752
ADMINISTRATOR VII	3.00	278,230	3.00	276,340	3.00	281,869
DOT EXECUTIVE IV	3.00	308,180	3.00	306,087	3.00	312,211
DOT EXECUTIVE VI	1.00	118,510	1.00	117,705	1.00	120,060
PROGRAM MANAGER III	1.00	102,412	1.00	101,717	1.00	103,752
PROGRAM MANAGER SR II	1.00	126,908	1.00	126,047	1.00	128,568
Total J00A0103	15.00	1,407,908	15.00	1,401,649	15.00	1,426,324
J00A0107 - Office of Transportation Technology Services						
ADMIN ASSISTANT, EXEC	1.00	48,593	2.00	93,586	1.00	51,627
ADMIN OFFICER I	1.00	54,876	1.00	57,159	1.00	58,303
ADMIN OFFICER III	1.00	43,903	0.00	0	1.00	46,644
ADMIN SPEC II	1.00	52,030	1.00	54,195	1.00	55,279
ADMINISTRATOR I	2.00	127,609	2.00	132,918	2.00	135,577
ADMINISTRATOR IV	6.00	436,354	6.00	454,509	6.00	463,601
ADMINISTRATOR V	8.00	673,137	8.00	701,142	8.00	715,170
ADMINISTRATOR VI	4.00	312,869	4.00	325,885	4.00	332,405
ADMINISTRATOR VII	2.00	164,822	2.00	171,678	2.00	175,113
COMPUTER INFO SERVICES SPEC I	2.00	96,545	2.00	100,561	2.00	102,574
COMPUTER INFO SERVICES SPEC II	2.00	111,647	2.00	116,291	2.00	118,618
COMPUTER INFO SERVICES SPEC SUPV	1.00	65,923	1.00	68,665	1.00	70,039
COMPUTER NETWORK SPEC I	1.00	46,729	0.00	0	1.00	49,647
COMPUTER NETWORK SPEC II	6.00	341,597	6.00	355,807	6.00	362,927
COMPUTER NETWORK SPEC LEAD	2.00	148,170	2.00	154,335	2.00	157,422
COMPUTER NETWORK SPEC SUPV	3.00	221,389	3.00	230,599	3.00	235,213
COMPUTER NETWORK SPEC TRAINEE	0.00	0	1.00	45,729	0.00	0
COMPUTER OPERATOR II	4.50	190,698	4.50	198,633	4.50	202,607
COMPUTER OPERATOR LEAD	5.00	202,087	5.00	210,492	5.00	214,705
COMPUTER OPERATOR MANAGER II	1.00	89,820	1.00	93,557	1.00	95,429

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
COMPUTER OPERATOR SUPERVISOR	3.00	134,652	3.00	140,255	3.00	143,061
DATA BASE SPECIALIST MANAGER	1.00	86,491	1.00	90,090	1.00	91,892
DOT EXECUTIVE IV	4.00	392,151	3.00	292,614	4.00	416,638
DOT EXECUTIVE OFFICER II	1.00	45,519	1.00	47,412	1.00	48,361
DOT EXECUTIVE V	3.00	324,588	3.00	342,818	3.00	344,856
DOT EXECUTIVE VI	2.00	234,806	2.00	244,576	2.00	249,468
DOT NON-EXEMPT III	1.00	57,325	1.00	59,710	1.00	60,905
FISCAL SERVICES ADMINISTRATOR I	1.00	72,291	1.00	69,215	1.00	76,805
FISCAL SERVICES ADMINISTRATOR II	2.00	139,804	1.00	61,145	2.00	148,534
FISCAL SERVICES ADMINISTRATOR IV	0.00	0	1.00	82,599	0.00	0
IT ASSISTANT DIRECTOR I	1.00	71,491	1.00	74,465	1.00	75,955
IT ASSISTANT DIRECTOR II	1.00	97,654	1.00	101,717	1.00	103,752
IT ASSISTANT DIRECTOR III	2.00	200,987	2.00	209,349	2.00	213,537
IT ASSISTANT DIRECTOR IV	3.00	298,088	3.00	322,041	3.00	316,701
IT PROGRAMMER ANALYST LEAD/ADVANCED	3.00	225,448	3.00	234,829	3.00	239,526
IT PROGRAMMER ANALYST SUPERVISOR	2.00	146,309	2.00	152,396	2.00	155,445
IT SYSTEMS TECHNICAL SPECIALIST	5.00	352,043	5.00	353,959	5.00	374,026
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	176,408	2.00	183,747	2.00	187,423
IT TECH SUPPORT SPECIALIST II	2.00	139,449	2.00	152,746	2.00	148,156
IT TECH SUPPORT SPECIALIST SUPV	1.00	84,208	1.00	84,467	1.00	89,466
PROGRAM MANAGER III	1.00	95,822	1.00	99,808	1.00	101,805
PROGRAM MANAGER IV	3.00	266,946	4.00	373,094	3.00	283,614
PROGRAM MANAGER SR I	1.00	113,368	1.00	118,085	1.00	120,447
PROGRAM MANAGER SR IV	1.00	137,959	1.00	143,699	1.00	146,573
Total J00A0107	99.50	7,322,605	99.50	7,600,577	99.50	7,779,846
Total J00A01-The Secretary's Office	322.50	25,413,718	323.00	26,048,750	322.50	26,854,874
J00B01 - State Highway Administration						
J00B0101 - State System Construction and Equipment						
ACCOUNTANT ADVANCED	6.00	349,458	6.00	354,947	6.00	368,364
ACCOUNTANT II	1.00	62,267	1.00	60,308	1.00	65,636
ACCOUNTANT LEAD SPECIALIZED	3.00	183,560	4.00	243,963	3.00	193,491
ACCOUNTANT MANAGER II	3.00	250,762	3.00	242,828	3.00	264,329
ACCOUNTANT MANAGER III	2.00	147,242	1.00	89,105	2.00	155,208
ACCOUNTANT SUPERVISOR II	3.00	202,027	3.00	213,051	3.00	212,957
ADMIN ASSISTANT I - SG	1.00	29,680	1.00	28,559	1.00	31,286
ADMIN ASSISTANT II - SG	3.00	96,857	4.00	134,598	3.00	102,096
ADMIN ASSISTANT III	47.00	1,918,281	41.00	1,826,720	47.00	2,022,061
ADMIN ASSISTANT, EXEC	10.00	476,295	9.00	445,180	10.00	502,063
ADMIN OFFICER I	14.00	584,687	19.00	868,165	14.00	616,319
ADMIN OFFICER II	12.00	632,489	14.00	766,124	12.00	666,707
ADMIN OFFICER III	28.50	1,559,608	20.50	1,214,460	28.50	1,643,985
ADMIN SPEC II	7.00	309,542	4.00	168,615	7.00	326,290
ADMIN SPEC III	5.00	234,469	4.00	192,497	5.00	247,154
ADMIN SPECIALIST I	0.00	0	3.00	142,091	0.00	0
ADMINISTRATOR I	11.00	634,439	16.00	936,430	11.00	668,761
ADMINISTRATOR II	36.50	2,209,437	32.50	2,135,638	36.50	2,328,968
ADMINISTRATOR III	40.00	2,702,944	35.00	2,520,214	40.00	2,849,179
ADMINISTRATOR IV	34.00	2,496,448	36.00	2,732,687	34.00	2,631,511
ADMINISTRATOR V	14.00	1,205,124	16.00	1,429,153	14.00	1,270,322
ADMINISTRATOR VI	12.00	992,899	13.00	1,158,733	12.00	1,046,618

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ADMINISTRATOR VII	37.00	3,548,427	38.00	3,792,220	37.00	3,740,412
AGENCY PROCUREMENT SPECIALIST I	0.00	0	1.00	49,279	0.00	0
AGENCY PROCUREMENT SPECIALIST II	5.00	260,149	11.00	581,877	5.00	274,222
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	58,819	1.00	60,785	1.00	62,001
ASST ATTY GEN V	0.00	0	1.00	75,088	0.00	0
ASST ATTY GEN VI	11.00	1,023,746	10.00	1,003,468	11.00	1,079,134
ASST ATTY GEN VII	3.00	334,402	3.00	345,581	3.00	352,494
ASST ATTY GEN VIII	2.00	239,366	2.00	247,368	2.00	252,316
CHF FACILITY MAINT OFFICER	3.00	169,962	2.00	138,430	3.00	179,158
COMMISSION MBR SRC	3.50	29,617	3.50	30,604	3.50	31,220
COMPUTER INFO SERVICES SPEC II	10.00	556,041	11.00	661,940	10.00	586,123
COMPUTER INFO SERVICES SPEC SUPV	6.00	410,477	5.00	351,493	6.00	432,684
COMPUTER NETWORK SPEC II	2.00	129,640	2.00	133,973	2.00	136,654
COMPUTER NETWORK SPEC SUPV	0.00	0	1.00	65,915	0.00	0
COMPUTER OPERATOR II	1.00	53,317	1.00	55,099	1.00	56,201
DATA BASE SPECIALIST II	3.00	213,918	3.00	221,067	3.00	225,490
DATA BASE SPECIALIST SUPV	2.00	139,766	2.00	144,438	2.00	147,328
DOT EXECUTIVE ASST I	13.00	772,201	13.00	832,805	13.00	813,978
DOT EXECUTIVE ASST III	1.00	80,181	1.00	82,861	1.00	84,519
DOT EXECUTIVE I	1.00	72,057	1.00	74,465	1.00	75,955
DOT EXECUTIVE IV	21.00	2,134,561	20.00	2,151,042	21.00	2,250,043
DOT EXECUTIVE V	12.00	1,352,633	11.00	1,299,462	12.00	1,425,813
DOT EXECUTIVE VI	4.00	501,475	4.00	525,605	4.00	528,605
DOT INTERNAL AUDITOR II	1.00	63,964	1.00	46,942	1.00	67,425
DOT INTERNAL AUDITOR LEAD	3.00	221,575	3.00	214,517	3.00	233,562
DOT INTERNAL AUDITOR PROG SUPV	2.80	228,375	1.00	76,754	2.80	240,731
DOT INTERNAL AUDITOR SUPV	0.20	16,975	1.00	65,759	0.20	17,893
DOT IT FUNCTIONAL ANALYST II	2.00	117,847	3.00	180,317	2.00	124,223
DOT IT FUNCTIONAL ANALYST LEAD	3.00	203,191	3.00	209,983	3.00	214,184
DOT IT FUNCTIONAL ANALYST SUPV	3.00	232,905	3.00	240,690	3.00	245,505
DOT NON-EXEMPT I	1.00	38,709	1.00	40,002	1.00	40,803
DOT NON-EXEMPT II	2.00	85,794	2.00	88,660	2.00	90,435
DOT PROCUREMENT MANAGER I	4.00	361,067	4.00	310,872	4.00	380,602
DOT PROCUREMENT MANAGER II	2.00	209,990	2.00	217,009	2.00	221,350
DOT PROCUREMENT MANAGER III	2.00	232,828	2.00	230,213	2.00	245,425
DOT PROCUREMENT MANAGER IV	1.00	122,945	1.00	127,055	1.00	129,597
DOT PROCUREMENT OFFICER I	10.00	508,449	2.00	95,615	10.00	535,955
DOT PROCUREMENT OFFICER II	5.00	327,285	6.00	366,513	5.00	344,992
DOT Procurement Officer Trainee	1.00	53,683	2.00	106,902	1.00	56,587
EMERGENCY RESPONSE TECH	3.00	99,207	4.00	164,924	3.00	104,574
EMERGENCY RESPONSE TECH SR	3.00	122,372	1.00	40,397	3.00	128,993
ENVIRONMENTAL ANALYST I	1.00	45,969	4.00	181,503	1.00	48,456
ENVIRONMENTAL ANALYST II	4.00	197,340	2.00	101,968	4.00	208,016
ENVIRONMENTAL ANALYST III	2.00	104,243	3.00	184,520	2.00	109,882
ENVIRONMENTAL ANALYST IV	6.00	456,732	7.00	512,727	6.00	481,442
ENVIRONMENTAL MANAGER I	5.00	413,798	5.00	427,631	5.00	436,185
ENVIRONMENTAL MANAGER II	3.00	300,924	3.00	310,983	3.00	317,205
EXECUTIVE ASSOCIATE I	1.00	53,683	1.00	55,477	1.00	56,587
FACILITY MAINT SUPV I	2.00	94,829	1.00	56,535	2.00	99,960
FACILITY MAINT SUPV II	1.00	57,718	1.00	59,648	1.00	60,841

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
FACILITY MAINT TECH I	13.00	414,955	10.00	333,530	13.00	437,402
FACILITY MAINT TECH II	4.00	141,152	0.00	0	4.00	148,788
FACILITY MAINT TECH III	2.00	85,049	2.00	87,892	2.00	89,650
FACILITY MAINT TECH IV	2.00	90,414	0.00	0	2.00	95,306
FISCAL ACCOUNTS TECHNICIAN II	7.00	310,147	8.00	344,417	7.00	326,928
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	4.00	212,852	3.00	163,500	4.00	224,368
FISCAL SERVICES ADMINISTRATOR I	1.00	54,892	1.00	77,613	1.00	57,862
FISCAL SERVICES ADMINISTRATOR II	1.00	85,550	1.00	78,236	1.00	90,178
FISCAL SERVICES ADMINISTRATOR III	2.00	162,961	3.00	254,909	2.00	171,777
FISCAL SERVICES ADMINISTRATOR IV	2.00	174,298	2.00	168,786	2.00	183,728
FISCAL SERVICES ADMINISTRATOR V	4.00	396,996	5.00	481,400	4.00	418,474
HEAVY EQUIP MAINT SUPV I	3.00	177,614	2.00	129,104	3.00	187,222
HEAVY EQUIP MAINT TECH I	2.00	75,028	3.00	102,957	2.00	79,088
HEAVY EQUIP MAINT TECH II	6.00	254,664	5.00	220,935	6.00	268,440
HEAVY EQUIP MAINT TECH III	9.00	431,323	8.00	397,322	9.00	454,659
HIGHWAY OPERATIONS TECH III	2.00	81,570	2.00	84,296	2.00	85,983
INTERNAL AUDITOR PROG SUPV	0.00	0	1.00	87,711	0.00	0
IT ASSISTANT DIRECTOR I	1.00	74,863	1.00	77,365	1.00	78,913
IT ASSISTANT DIRECTOR II	1.00	87,865	1.00	90,802	1.00	92,619
IT ASSISTANT DIRECTOR IV	3.00	302,072	1.00	99,497	3.00	318,415
IT DIRECTOR III	0.00	0	1.00	118,085	0.00	0
IT PROGRAMMER ANALYST I	1.00	63,462	1.00	65,583	1.00	66,895
IT PROGRAMMER ANALYST II	2.00	128,022	2.00	132,301	2.00	134,948
IT PROGRAMMER ANALYST LEAD/ADVANCED	4.00	254,377	3.00	209,665	4.00	268,139
IT PROGRAMMER ANALYST SUPERVISOR	2.00	135,269	3.00	235,226	2.00	142,588
IT SYSTEMS TECHNICAL SPECIALIST	2.00	145,758	1.00	76,754	2.00	153,644
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	170,326	1.00	97,159	2.00	179,540
IT TECH SUPPORT SPECIALIST SUPV	1.00	54,892	0.00	0	1.00	57,862
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	5.00	165,345	0.00	0	5.00	174,290
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	1.00	43,103	2.00	90,727	1.00	45,435
ITS TECHNICIAN III	3.00	147,550	3.00	152,482	3.00	155,533
ITS TECHNICIAN SUPERVISOR	3.00	207,730	3.00	214,673	3.00	218,968
LANDSCAPE ARCHITECT III	2.00	150,449	2.00	155,479	2.00	158,589
LANDSCAPE ARCHITECT IV	1.00	76,553	1.00	79,112	1.00	80,695
LANDSCAPE ARCHITECT V	1.00	74,272	1.00	76,754	1.00	78,290
MANAGEMENT ADVOCATE I	1.00	61,578	1.00	63,636	1.00	64,909
MANAGEMENT ADVOCATE II	1.00	62,068	1.00	64,143	1.00	65,426
OFFICE CLERK II	0.00	0	1.00	26,929	0.00	0
OFFICE SERVICES CLERK	3.00	101,605	1.00	43,656	3.00	107,102
OFFICE SERVICES CLERK LEAD	1.00	36,846	1.00	38,077	1.00	38,839
OSH COMPLIANCE OFFICER III	2.00	119,896	2.00	123,902	2.00	126,382
OSH COMPLIANCE OFFICER MANAGER	1.00	82,385	1.00	85,139	1.00	86,842
OSH COMPLIANCE PROGRAM SPECIALIST	3.00	206,109	3.00	212,998	3.00	217,259
PERSONNEL ADMINISTRATOR I	0.00	0	1.00	72,704	0.00	0
PERSONNEL ADMINISTRATOR III	4.00	294,639	3.00	199,051	4.00	310,581
PERSONNEL ASSOCIATE I	0.00	0	2.00	78,501	0.00	0
PERSONNEL ASSOCIATE III	3.50	157,026	2.50	118,095	3.50	165,522
PERSONNEL CLERK	1.00	29,680	0.00	0	1.00	31,286
PERSONNEL OFFICER I	1.00	48,940	2.00	94,915	1.00	51,588
PERSONNEL OFFICER II	3.00	129,610	2.00	109,781	3.00	136,622

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
PERSONNEL OFFICER III	4.00	226,648	0.00	0	4.00	238,910
PERSONNEL SPECIALIST	1.00	45,136	2.00	87,048	1.00	47,578
PLANNER II	3.00	150,401	2.00	106,902	3.00	158,538
PLANNER III	0.00	0	2.00	113,964	0.00	0
PRINCIPAL COUNSEL	1.00	130,215	1.00	134,568	1.00	137,260
PROCUREMENT ADMINISTRATOR I	0.00	0	1.00	72,704	0.00	0
PROCUREMENT ADMINISTRATOR II	1.00	73,679	1.00	76,142	1.00	77,665
PROGRAM MANAGER I	1.00	72,863	2.00	149,175	1.00	76,805
PROGRAM MANAGER II	1.00	80,823	1.00	83,525	1.00	85,196
PROGRAM MANAGER III	25.00	2,114,249	27.00	2,359,542	25.00	2,228,636
PROGRAM MANAGER IV	6.00	554,985	5.00	504,637	6.00	585,012
PROGRAM MANAGER SR I	2.00	200,040	2.00	206,727	2.00	210,862
REAL PROPERTY MANAGER	14.00	1,121,284	14.00	1,181,776	14.00	1,181,948
REAL PROPERTY REVIEW APPRAISER I	2.00	114,112	2.00	117,926	2.00	120,286
REAL PROPERTY REVIEW APPRAISER II	2.00	146,516	2.00	151,414	2.00	154,443
REAL PROPERTY REVIEW APPRAISER III	1.00	92,254	1.00	95,338	1.00	97,245
REAL PROPERTY SPECIALIST I	6.00	274,463	16.00	787,807	6.00	289,312
REAL PROPERTY SPECIALIST II	19.00	994,122	10.00	543,475	19.00	1,047,904
REAL PROPERTY SPECIALIST III	3.00	189,406	5.00	308,451	3.00	199,653
REAL PROPERTY SPECIALIST IV	11.00	756,156	10.00	733,897	11.00	797,066
REAL PROPERTY SUPERVISOR	14.00	979,441	14.00	1,012,179	14.00	1,032,430
SERVICES SUPERVISOR III	0.00	0	2.00	87,944	0.00	0
SHA DEPUTY ADMINISTRATOR	3.00	404,230	2.00	276,777	3.00	426,100
SHA DEPUTY CHIEF ENGR CONSTRUCTION	1.00	110,859	1.00	114,565	1.00	116,857
SHA DEPUTY CHIEF ENGR MATLS & RESEARCH	1.00	121,969	1.00	126,047	1.00	128,568
SHA DEPUTY CHIEF ENGR TRAFFIC	1.00	115,177	1.00	119,027	1.00	121,408
SHA DIRECTOR ENVIRONMENTAL DESIGN	1.00	121,969	1.00	126,047	1.00	128,568
SHA DIRECTOR OF FINANCE	1.00	122,945	1.00	119,027	1.00	129,597
SHA DIRECTOR OF REAL ESTATE	1.00	110,859	1.00	114,565	1.00	116,857
SHOP ADMINISTRATIVE TECHNICIAN II	1.00	29,680	1.00	36,467	1.00	31,286
SHOP ADMINISTRATIVE TECHNICIAN III	11.00	414,989	9.00	355,453	11.00	437,439
SIGN OPERATIONS SUPERVISOR	1.00	51,167	1.00	44,106	1.00	53,935
SIGN TECHNICIAN III	2.00	67,874	2.00	70,142	2.00	71,546
SKILLED TRADE SPECIALIST II	2.00	86,809	2.00	89,711	2.00	91,506
STATE HIGHWAY ADMINISTRATOR	1.00	177,491	1.00	183,425	1.00	187,094
SUPPLY OFFICER II	0.00	0	1.00	34,319	0.00	0
TRANS DESIGN ENGINEER I	3.00	186,801	1.00	64,349	3.00	196,908
TRANS DESIGN ENGINEER II	2.00	132,888	3.00	205,995	2.00	140,078
TRANS DESIGN ENGINEER III	32.00	2,275,007	39.00	2,898,425	32.00	2,398,092
TRANS DESIGN ENGINEER IV	27.00	2,220,026	24.00	2,071,549	27.00	2,340,130
TRANS DESIGN ENGINEER V	43.00	3,822,329	44.00	4,131,040	43.00	4,029,131
TRANS DESIGN ENGINEER VI	9.00	895,092	8.00	782,838	9.00	943,521
TRANS DESIGN ENGINEER VII	8.00	794,962	8.00	830,042	8.00	837,970
TRANS ENGINEER I	16.00	875,296	30.00	1,696,050	16.00	922,656
TRANS ENGINEER II	18.00	1,123,217	20.00	1,270,807	18.00	1,183,989
TRANS ENGINEER III	138.00	8,786,759	124.00	8,324,244	138.00	9,262,149
TRANS ENGINEER IV	63.00	4,464,467	70.00	5,143,950	63.00	4,706,001
TRANS ENGINEER V	66.00	4,928,313	67.00	5,180,952	66.00	5,194,946
TRANS ENGINEERING MANAGER I	63.00	5,119,479	64.00	5,464,426	63.00	5,396,441
TRANS ENGINEERING MANAGER II	58.00	4,898,118	57.00	5,102,188	58.00	5,163,116

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
TRANS ENGINEERING TECHNICIAN I	1.00	30,947	9.00	297,185	1.00	32,621
TRANS ENGINEERING TECHNICIAN II	10.00	339,806	5.00	175,222	10.00	358,190
TRANS ENGINEERING TECHNICIAN III	47.00	1,882,605	52.00	2,181,608	47.00	1,984,455
TRANS ENGINEERING TECHNICIAN IV	61.00	2,875,352	61.00	3,047,609	61.00	3,030,916
TRANS ENGINEERING TECHNICIAN V	91.00	4,769,245	91.00	5,052,586	91.00	5,027,268
TRANSPORTATION PLANNER II	1.00	55,139	0.00	0	1.00	58,122
WAREHOUSE ASSISTANT SUPERVISOR	1.00	31,749	1.00	32,810	1.00	33,467
Total J00B0101	1,534.00	101,853,830	1,534.00	106,537,540	1,534.00	107,364,316
J00B0102 - State System Maintenance						
ACCOUNTANT ADVANCED	1.00	73,022	1.00	61,951	1.00	67,425
ACCOUNTANT LEAD SPECIALIZED	2.00	160,456	1.00	69,985	2.00	148,156
ACCOUNTANT MANAGER I	1.00	95,838	1.00	81,288	1.00	88,492
ACCOUNTANT MANAGER II	3.00	307,465	3.00	260,862	3.00	283,897
ACCOUNTANT SUPERVISOR II	0.00	0	1.00	70,547	0.00	0
ADMIN ASSISTANT I - SG	1.00	33,883	1.00	30,956	1.00	31,286
ADMIN ASSISTANT II - SG	3.00	137,409	2.00	92,211	3.00	126,876
ADMIN ASSISTANT III	26.00	1,221,333	30.00	1,301,273	26.00	1,127,714
ADMIN ASSISTANT, EXEC	5.00	274,552	6.00	287,135	5.00	253,506
ADMIN OFFICER I	6.00	321,244	12.00	555,702	6.00	296,620
ADMIN OFFICER II	1.00	52,898	2.00	102,330	1.00	48,843
ADMIN OFFICER III	8.00	491,892	8.00	446,782	8.00	454,187
ADMINISTRATOR I	15.00	973,356	28.00	1,660,545	15.00	898,746
ADMINISTRATOR II	23.00	1,594,319	11.00	701,768	23.00	1,472,112
ADMINISTRATOR III	11.00	865,672	5.00	376,411	11.00	799,316
ADMINISTRATOR IV	12.00	1,032,675	15.00	1,154,574	12.00	953,518
ADMINISTRATOR V	11.00	997,896	9.00	816,633	11.00	921,407
ADMINISTRATOR VI	7.00	682,090	5.00	430,616	7.00	629,806
ADMINISTRATOR VII	22.00	2,352,753	24.00	2,344,466	22.00	2,172,409
AGENCY PROCUREMENT SPECIALIST II	1.00	48,724	1.00	50,984	1.00	44,989
ASST ATTY GEN VI	2.00	226,701	2.00	205,218	2.00	209,324
CHF FACILITY MAINT OFFICER	28.00	2,126,930	27.00	1,872,801	28.00	1,963,893
COMPUTER INFO SERVICES SPEC II	2.00	128,320	2.00	116,160	2.00	118,484
COMPUTER INFO SERVICES SPEC SUPV	2.00	157,865	2.00	142,905	2.00	145,764
DATA BASE SPECIALIST II	1.00	79,432	1.00	71,904	1.00	73,343
DOT EXECUTIVE ASST I	1.00	70,297	1.00	63,636	1.00	64,909
DOT EXECUTIVE IV	8.00	896,387	6.00	642,463	8.00	827,675
DOT EXECUTIVE V	7.00	889,687	7.00	786,994	7.00	821,491
DOT EXECUTIVE VI	2.00	289,011	1.00	127,055	2.00	266,857
DOT INTERNAL AUDITOR II	3.00	213,858	3.00	181,444	3.00	197,465
DOT INTERNAL AUDITOR LEAD	1.00	60,992	1.00	51,824	1.00	56,317
DOT IT FUNCTIONAL ANALYST II	1.00	69,745	1.00	63,136	1.00	64,399
DOT NON-EXEMPT II	1.00	69,275	1.00	62,710	1.00	63,965
DOT PROCUREMENT MANAGER I	2.00	189,333	2.00	171,392	2.00	174,821
DOT PROCUREMENT OFFICER I	12.00	736,048	9.00	496,935	12.00	679,629
DOT PROCUREMENT OFFICER II	1.00	73,600	0.00	0	1.00	67,958
DOT Procurement Officer Trainee	3.00	151,678	0.00	0	3.00	140,051
EMERGENCY RESPONSE TECH	6.00	271,320	6.00	265,992	6.00	250,522
EMERGENCY RESPONSE TECH SR	29.00	1,524,047	25.00	1,199,859	29.00	1,407,222
ENVIRONMENTAL ANALYST I	2.00	86,138	0.00	0	2.00	79,536
ENVIRONMENTAL MANAGER I	1.00	89,797	1.00	81,288	1.00	82,914

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
FACILITY MAINT SUPV I	31.00	1,904,240	35.00	1,943,628	31.00	1,758,279
FACILITY MAINT SUPV II	7.00	491,826	6.00	388,862	7.00	454,127
FACILITY MAINT TECH I	154.00	5,464,295	154.00	4,912,632	154.00	5,045,434
FACILITY MAINT TECH II	124.00	4,959,394	103.00	3,755,145	124.00	4,579,251
FACILITY MAINT TECH III	299.00	13,981,657	333.00	14,095,976	299.00	12,909,956
FACILITY MAINT TECH IV	149.00	8,011,475	147.00	7,214,545	149.00	7,397,368
FISCAL ACCOUNTS TECHNICIAN II	2.00	97,683	1.00	48,940	2.00	90,195
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	63,648	2.00	108,050	1.00	58,769
FISCAL SERVICES ADMINISTRATOR II	1.00	94,051	1.00	79,747	1.00	86,842
FISCAL SERVICES ADMINISTRATOR III	1.00	93,012	1.00	78,859	1.00	85,882
FISCAL SERVICES ADMINISTRATOR IV	1.00	97,355	1.00	82,599	1.00	89,893
FISCAL SERVICES ADMINISTRATOR V	3.00	238,592	1.00	102,531	3.00	220,304
FISCAL SERVICES ADMINISTRATOR VI	1.00	134,021	1.00	113,661	1.00	123,748
HEAVY EQUIP BODY REPAIR/PAINTER III	1.00	62,024	1.00	56,147	1.00	57,270
HEAVY EQUIP MAINT SUPV I	23.00	1,442,430	25.00	1,423,307	23.00	1,331,865
HEAVY EQUIP MAINT SUPV II	1.00	62,947	1.00	56,982	1.00	58,122
HEAVY EQUIP MAINT TECH I	7.00	285,818	7.00	249,745	7.00	263,909
HEAVY EQUIP MAINT TECH II	14.00	689,597	16.00	714,430	14.00	636,739
HEAVY EQUIP MAINT TECH III	52.00	2,755,618	52.00	2,511,843	52.00	2,544,406
HEAVY EQUIP MANAGEMENT OFFICER	1.00	68,974	1.00	62,438	1.00	63,687
HIGHWAY MAINTENANCE WORKER II	1.00	38,021	1.00	34,418	1.00	35,107
HIGHWAY OPERATIONS TECH III	5.00	279,730	5.00	253,223	5.00	258,289
HIGHWAY OPERATIONS TECH IV-CENTER OPS	4.00	236,075	6.00	320,017	4.00	217,979
HIGHWAY OPERATIONS TECH IV-FIELD OPS	9.00	578,697	10.00	580,393	9.00	534,338
IT ASSISTANT DIRECTOR I	1.00	99,520	1.00	90,090	1.00	91,892
IT ASSISTANT DIRECTOR II	1.00	114,513	1.00	103,661	1.00	105,735
IT PROGRAMMER ANALYST II	1.00	61,619	1.00	55,780	1.00	56,896
IT PROGRAMMER ANALYST LEAD/ADVANCED	0.00	0	1.00	76,142	0.00	0
IT PROGRAMMER ANALYST SUPERVISOR	1.00	70,127	1.00	63,482	1.00	64,752
IT SYSTEMS TECHNICAL SPECIALIST	1.00	88,095	1.00	79,747	1.00	81,342
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	206,850	3.00	284,408	2.00	190,995
ITS TECHNICIAN I GENERAL OPT	0.00	0	2.00	87,256	0.00	0
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	7.00	289,712	10.00	364,778	7.00	267,504
ITS TECHNICIAN II GENERAL OPT	1.00	42,643	1.00	38,601	1.00	39,374
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	3.00	173,134	1.00	61,533	3.00	159,863
ITS TECHNICIAN III	10.00	543,995	11.00	541,117	10.00	502,296
ITS TECHNICIAN SUPERVISOR	8.00	569,521	9.00	571,330	8.00	525,867
LANDSCAPE ARCHITECT III	1.00	85,056	1.00	76,996	1.00	78,536
LANDSCAPE ARCHITECT V	1.00	91,535	1.00	82,861	1.00	84,519
MAINT CHIEF IV NON LIC	1.00	60,804	1.00	55,042	1.00	56,143
MANAGEMENT ADVOCATE SUPERVISOR	1.00	94,051	1.00	85,139	1.00	86,842
OSH COMPLIANCE OFFICER III	6.00	425,488	6.00	385,166	6.00	392,873
OSH COMPLIANCE PROGRAM SPECIALIST	1.00	77,932	1.00	70,547	1.00	71,958
PERSONNEL ADMINISTRATOR I	0.00	0	1.00	68,665	0.00	0
PERSONNEL ADMINISTRATOR II	2.00	185,118	2.00	167,576	2.00	170,928
PERSONNEL ADMINISTRATOR III	2.00	177,961	1.00	82,861	2.00	164,320
PERSONNEL ASSOCIATE III	2.00	103,218	2.00	93,437	2.00	95,306
PERSONNEL CLERK	0.00	0	2.00	69,069	0.00	0
PERSONNEL OFFICER I	0.00	0	1.00	56,535	0.00	0
PERSONNEL OFFICER II	1.00	70,522	0.00	0	1.00	65,116

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
PERSONNEL OFFICER III	5.00	356,080	4.00	257,986	5.00	328,785
PERSONNEL SPECIALIST	1.00	47,946	0.00	0	1.00	44,271
PHYSICIAN PROGRAM STAFF	1.00	157,076	1.00	142,192	1.00	145,036
PROGRAM MANAGER I	4.00	272,762	5.00	328,644	4.00	251,856
PROGRAM MANAGER II	1.00	87,115	0.00	0	1.00	80,437
PROGRAM MANAGER III	12.00	1,153,197	10.00	875,523	12.00	1,064,798
PROGRAM MANAGER IV	4.00	424,012	4.00	383,831	4.00	391,510
PROGRAM MANAGER SR I	1.00	127,980	1.00	115,852	1.00	118,170
REAL PROPERTY SPECIALIST I	1.00	43,069	0.00	0	1.00	39,768
SHA DEPUTY ADMINISTRATOR	3.00	446,946	3.00	404,594	3.00	412,687
SHA DIRECTOR OF ADMINISTRATION	1.00	136,608	1.00	123,663	1.00	126,137
SHOP ADMINISTRATIVE TECHNICIAN I	0.00	0	1.00	32,307	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN II	2.00	74,168	3.00	103,735	2.00	68,483
SHOP ADMINISTRATIVE TECHNICIAN III	14.00	602,920	14.00	536,894	14.00	556,706
SIGN TECHNICIAN II	1.00	33,883	1.00	26,929	1.00	31,286
SIGN TECHNICIAN III	2.00	101,274	2.00	91,677	2.00	93,511
SKILLED TRADE SPECIALIST II	1.00	54,477	1.00	49,314	1.00	50,301
TRANS DESIGN ENGINEER II	1.00	75,853	0.00	0	1.00	70,039
TRANS DESIGN ENGINEER III	3.00	203,308	1.00	77,613	3.00	187,724
TRANS DESIGN ENGINEER IV	2.00	133,698	2.00	145,653	2.00	123,450
TRANS DESIGN ENGINEER V	4.00	368,813	1.00	94,298	4.00	340,542
TRANS DESIGN ENGINEER VI	1.00	122,216	1.00	110,635	1.00	112,848
TRANS DESIGN ENGINEER VII	3.00	391,338	3.00	354,255	3.00	361,341
TRANS ENGINEER I	3.00	187,359	4.00	226,140	3.00	172,998
TRANS ENGINEER II	2.00	142,170	0.00	0	2.00	131,272
TRANS ENGINEER III	6.00	406,748	3.00	193,495	6.00	375,570
TRANS ENGINEER IV	7.50	545,185	5.50	405,783	7.50	503,395
TRANS ENGINEER V	6.00	455,753	3.00	242,385	6.00	420,820
TRANS ENGINEERING MANAGER I	11.00	1,066,188	11.00	1,001,797	11.00	984,463
TRANS ENGINEERING MANAGER II	10.00	967,902	8.00	768,296	10.00	893,710
TRANS ENGINEERING TECHNICIAN I	0.00	0	1.00	33,125	0.00	0
TRANS ENGINEERING TECHNICIAN II	2.00	85,895	3.00	122,113	2.00	79,311
TRANS ENGINEERING TECHNICIAN III	5.00	238,972	5.00	226,850	5.00	220,654
TRANS ENGINEERING TECHNICIAN IV	13.00	752,507	11.00	579,283	13.00	694,826
TRANS ENGINEERING TECHNICIAN V	4.00	258,299	6.00	341,240	4.00	238,500
TRANS FACILITIES MAINT WORKER II	1.00	45,338	1.00	41,042	1.00	41,863
Total J00B0102	1,358.50	76,447,587	1,358.50	68,837,816	1,358.50	70,587,728

J00B0104 - Highway Safety Operating Program

ACCOUNTANT SUPERVISOR II	1.00	57,721	1.00	71,904	1.00	57,862
ADMIN ASSISTANT II - SG	1.00	50,329	1.00	49,462	1.00	50,452
ADMIN ASSISTANT III	3.00	140,827	2.00	104,226	3.00	141,170
ADMIN ASSISTANT, EXEC	1.00	52,458	1.00	51,554	1.00	52,586
ADMIN SPEC II	1.00	52,180	1.00	51,281	1.00	52,307
ADMIN SPEC III	2.00	100,989	2.00	99,249	2.00	101,235
ADMIN SPECIALIST I	1.00	48,119	1.00	47,290	1.00	48,236
ADMINISTRATOR I	0.00	0	3.00	172,076	0.00	0
ADMINISTRATOR II	7.00	479,676	5.00	352,775	7.00	480,844
ADMINISTRATOR IV	5.00	358,944	4.00	288,408	5.00	359,819
ADMINISTRATOR V	1.00	91,669	1.00	90,090	1.00	91,892
ADMINISTRATOR VI	1.00	105,478	1.00	103,661	1.00	105,735

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ADMINISTRATOR VII	4.00	409,969	3.00	307,865	4.00	410,968
COMPUTER INFO SERVICES SPEC II	1.00	67,474	1.00	66,311	1.00	67,638
DOT EXECUTIVE IV	1.00	111,329	1.00	111,514	1.00	111,600
DOT IT FUNCTIONAL ANALYST LEAD	1.00	50,847	1.00	49,971	1.00	50,971
DOT NON-EXEMPT II	1.00	53,849	1.00	52,921	1.00	53,980
DOT PROCUREMENT OFFICER I	2.00	104,775	2.00	102,971	2.00	105,031
EMERGENCY RESPONSE TECH	0.00	0	1.00	43,862	0.00	0
EMERGENCY RESPONSE TECH SR	1.00	47,494	0.00	0	1.00	47,610
FACILITY MAINT SUPV II	1.00	65,476	1.00	64,349	1.00	65,636
FACILITY MAINT TECH I	2.00	66,929	1.00	32,307	2.00	67,092
FACILITY MAINT TECH IV	2.00	100,172	2.00	98,446	2.00	100,416
HEAVY EQUIP MAINT SUPV I	2.00	121,331	2.00	119,241	2.00	121,627
HEAVY EQUIP MAINT TECH III	1.00	47,494	1.00	46,676	1.00	47,610
IT PROGRAMMER ANALYST II	1.00	69,869	1.00	68,665	1.00	70,039
IT PROGRAMMER ANALYST MANAGER	1.00	83,374	1.00	81,938	1.00	83,577
IT PROGRAMMER ANALYST SUPERVISOR	1.00	84,314	1.00	82,861	1.00	84,519
OSH COMPLIANCE OFFICER III	1.00	63,037	1.00	61,951	1.00	63,191
PERSONNEL OFFICER I	0.00	0	1.00	49,654	0.00	0
TRANS DESIGN ENGINEER VII	1.00	109,228	1.00	107,347	1.00	109,494
TRANS ENGINEER I	1.00	57,526	0.00	0	1.00	57,666
TRANS ENGINEER III	2.00	126,255	3.00	201,076	2.00	126,563
TRANS ENGINEER IV	1.00	74,573	1.00	73,289	1.00	74,755
TRANS ENGINEER V	2.00	165,458	2.00	162,608	2.00	165,861
TRANS ENGINEERING MANAGER I	2.00	185,156	2.00	181,966	2.00	185,607
TRANS ENGINEERING MANAGER II	2.00	186,617	4.00	353,410	2.00	187,072
TRANS ENGINEERING TECHNICIAN I	1.00	31,210	1.00	38,884	1.00	31,286
TRANS ENGINEERING TECHNICIAN II	1.00	42,395	0.00	0	1.00	42,498
TRANS ENGINEERING TECHNICIAN IV	1.00	46,993	1.00	46,183	1.00	47,107
TRANS ENGINEERING TECHNICIAN V	5.00	274,429	6.00	334,120	5.00	275,097
Total J00B0104	66.00	4,385,963	66.00	4,422,362	66.00	4,396,649
Total J00B01-State Highway Administration	2,958.50	182,687,380	2,958.50	179,797,718	2,958.50	182,348,693
J00D00 - Maryland Port Administration						
J00D0001 - Port Operations						
ACCOUNTANT SUPERVISOR I	1.00	76,313	1.00	72,704	1.00	79,166
ACCOUNTANT TRAINEE	1.00	50,652	0.00	0	1.00	52,546
ADMIN ASSISTANT III	4.00	195,325	4.00	198,653	4.00	202,628
ADMIN ASSISTANT, EXEC	2.00	108,793	2.00	110,646	2.00	112,860
ADMIN OFFICER I	4.00	193,864	4.00	183,277	4.00	201,111
ADMIN OFFICER II	2.00	100,417	2.00	102,127	2.00	104,171
ADMIN OFFICER III	4.00	234,250	4.00	238,240	4.00	243,007
ADMINISTRATOR I	3.00	177,241	4.00	242,210	3.00	183,867
ADMINISTRATOR III	6.00	413,744	5.00	363,231	6.00	429,211
ADMINISTRATOR IV	5.00	384,063	5.00	378,790	5.00	398,421
ADMINISTRATOR V	3.00	250,331	3.00	254,596	3.00	259,689
ADMINISTRATOR VI	2.00	189,120	3.00	286,640	2.00	196,190
ADMINISTRATOR VII	2.00	192,368	2.00	195,646	2.00	199,560
AGENCY BUYER III	1.00	58,366	1.00	55,650	1.00	60,548
ASST ATTY GEN VI	1.00	97,061	1.00	98,714	1.00	100,689
ASST ATTY GEN VII	2.00	219,460	2.00	223,199	2.00	227,664
COMMERCIAL MANAGEMENT OFFICER I	3.00	140,790	3.00	143,189	3.00	146,054

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
COMMERCIAL MANAGEMENT OFFICER III	1.00	60,243	1.00	61,269	1.00	62,495
COMMERCIAL MANAGEMENT OFFICER IV	1.00	69,917	1.00	71,108	1.00	72,531
COMMERCIAL MANAGEMENT OFFICER V	1.00	100,813	1.00	102,531	1.00	104,582
COMPUTER NETWORK SPEC II	1.00	63,771	1.00	64,857	1.00	66,155
COMPUTER NETWORK SPEC SUPV	1.00	81,473	1.00	82,861	1.00	84,519
CRANE ELECTRICIAN	3.00	203,013	3.00	206,473	3.00	210,603
CRANE MECHANIC	1.00	67,597	1.00	68,749	1.00	70,124
DOT EXECUTIVE ASSOC II	1.00	42,351	1.00	43,072	1.00	43,934
DOT EXECUTIVE ASST II	1.00	73,452	2.00	149,406	1.00	76,198
DOT EXECUTIVE ASST III	1.00	78,411	0.00	0	1.00	81,342
DOT EXECUTIVE ASST V	2.00	173,653	2.00	176,611	2.00	180,145
DOT EXECUTIVE ASST VI	1.00	100,813	1.00	102,531	1.00	104,582
DOT EXECUTIVE IV	1.00	116,106	1.00	118,085	1.00	120,447
DOT EXECUTIVE V	4.00	427,723	4.00	435,010	4.00	443,713
DOT EXECUTIVE VI	1.00	124,927	1.00	127,055	1.00	129,597
DOT IT FUNCTIONAL ANALYST II	1.00	59,767	1.00	60,785	1.00	62,001
DOT NON-EXEMPT I	2.00	97,382	2.00	99,041	2.00	101,022
DOT NON-EXEMPT III	2.00	129,131	2.00	131,331	2.00	133,959
DOT NON-EXEMPT V	4.00	277,772	4.00	282,504	4.00	288,156
DOT PROCUREMENT MANAGER I	2.00	176,608	2.00	166,986	2.00	183,210
DOT PROCUREMENT MANAGER II	2.00	195,989	2.00	201,124	2.00	203,316
DOT PROCUREMENT MANAGER IV	1.00	132,314	1.00	134,568	1.00	137,260
DOT PROCUREMENT OFFICER II	1.00	68,056	1.00	69,215	1.00	70,600
DOT Procurement Officer Trainee	2.00	117,670	2.00	119,674	2.00	122,068
EXECUTIVE ASSOCIATE II	3.00	188,892	3.00	192,109	3.00	195,953
FACILITY MAINT SUPV I	4.00	219,875	4.00	223,619	4.00	228,094
FACILITY MAINT SUPV II	1.00	70,925	1.00	72,133	1.00	73,576
FACILITY MAINT TECH I	1.00	30,159	2.00	62,429	1.00	31,286
FACILITY MAINT TECH II	1.00	35,857	0.00	0	1.00	37,197
FISCAL ACCOUNTS TECHNICIAN II	0.00	0	1.00	48,382	0.00	0
FISCAL SERVICES ADMINISTRATOR II	1.00	59,501	0.00	0	1.00	61,725
FISCAL SERVICES ADMINISTRATOR IV	1.00	108,781	3.00	287,406	1.00	112,848
FISCAL SERVICES ADMINISTRATOR V	4.00	415,226	3.00	304,267	4.00	430,749
HEAVY EQUIP MAINT SUPV I	1.00	58,835	1.00	59,837	1.00	61,034
HEAVY EQUIP MAINT TECH I	1.00	33,745	2.00	68,638	1.00	35,006
HEAVY EQUIP MAINT TECH II	3.00	134,241	2.00	92,665	3.00	139,259
HEAVY EQUIP MAINT TECH III	1.00	45,894	1.00	46,676	1.00	47,610
IT ASSISTANT DIRECTOR III	2.00	207,699	1.00	110,635	2.00	215,464
IT PROGRAMMER ANALYST LEAD/ADVANCED	1.00	74,866	1.00	76,142	1.00	77,665
ITS TECHNICIAN II GENERAL OPT	1.00	54,605	1.00	55,535	1.00	56,646
MAINT HIGH VOLTAGE CRANE ELECTRICIAN	3.00	205,104	2.00	132,932	3.00	212,772
MARKETING AND SALES ADMINISTRATOR I	3.00	241,725	3.00	245,844	3.00	250,762
MARKETING AND SALES ADMINISTRATOR II	1.00	86,928	1.00	88,409	1.00	90,178
MASTER MARY LYNN	1.00	67,054	1.00	68,197	1.00	69,561
MPA ELECTRO-MECH CRANE TECH II-ELECT OPT	1.00	62,644	1.00	63,711	1.00	64,986
MPA ELECTRO-MECH CRANE TECH II-MECH OPT	2.00	117,288	2.00	119,287	2.00	121,673
MPA ELECTRO-MECH CRANE TECH SUPV II	2.00	175,764	2.00	178,758	2.00	182,334
MPA FOREMAN, MAINTENANCE	1.00	65,509	1.00	66,625	1.00	67,958
MPC-BCO TRADE DEVELOPMENT EXECUTIVE	1.00	103,745	1.00	105,512	1.00	107,623
MPC-CHF FINANCIAL OFFICER & TREASURER	1.00	161,053	1.00	163,798	1.00	167,074

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MPC-DEPUTY EXEC DIR-LOGISTICS/PORT OPS	1.00	206,481	1.00	211,089	1.00	214,200
MPC-DIRECTOR MARITIME COMMERCIAL MGMT	1.00	147,458	1.00	149,971	1.00	152,971
MPC-DIRECTOR MARKETING	1.00	154,937	1.00	157,577	1.00	160,729
MPC-DIRECTOR OPERATIONS	1.00	131,632	1.00	141,835	1.00	136,553
MPC-DIRECTOR SECURITY	1.00	115,341	1.00	117,306	1.00	119,653
MPC-EXECUTIVE DIRECTOR	1.00	324,491	1.00	330,021	1.00	336,622
MPC-GEN MGR CRUISE MD MARKETING	1.00	110,099	1.00	111,975	1.00	114,215
MPC-GEN MGR INTERMODAL TRADE DEVEL	1.00	131,070	1.00	133,303	1.00	135,970
OBS-CHF BOAT MAINTENANCE	1.00	60,616	1.00	61,649	1.00	62,882
OBS-FOREMAN SUPPLY	1.00	77,787	1.00	79,112	1.00	80,695
OFFICE SERVICES CLERK	2.00	76,434	2.00	77,736	2.00	79,292
PRINCIPAL COUNSEL, PORT ADMIN	1.00	132,314	1.00	134,568	1.00	137,260
PROGRAM MANAGER I	1.00	74,037	2.00	150,598	1.00	76,805
PROGRAM MANAGER II	0.00	0	1.00	78,859	0.00	0
PROGRAM MANAGER IV	4.00	375,375	3.00	291,962	4.00	389,408
SAFETY MANAGEMENT CONSULTANT	1.00	68,056	1.00	69,215	1.00	70,600
SHOP ADMINISTRATIVE TECHNICIAN II	1.00	35,857	1.00	36,467	1.00	37,197
SHOP ADMINISTRATIVE TECHNICIAN III	2.00	87,176	2.00	88,662	2.00	90,436
SKILLED TRADE SPECIALIST I	3.00	129,816	4.00	165,760	3.00	134,668
SKILLED TRADE SPECIALIST II	13.00	611,357	12.00	564,267	13.00	634,216
SKILLED TRADE SPECIALIST III	4.00	211,243	5.00	273,676	4.00	219,140
SKILLED TRADE SPECIALIST SUPV	1.00	48,823	1.00	49,654	1.00	50,648
WEBMASTER SUPERVISOR	1.00	81,473	1.00	82,861	1.00	84,519
Total J00D0001	170.00	12,538,898	171.00	12,714,027	170.00	13,007,653
J00D0002 - Port Facilities and Capital Equipment						
ADMIN ASSISTANT, EXEC	1.00	45,747	1.00	51,554	1.00	52,586
ADMIN OFFICER III	1.00	46,920	1.00	52,877	1.00	53,935
ADMINISTRATOR II	1.00	57,551	1.00	69,985	1.00	66,155
ADMINISTRATOR III	1.00	66,288	0.00	0	1.00	76,198
ADMINISTRATOR IV	1.00	65,554	1.00	73,876	1.00	75,354
ADMINISTRATOR V	2.00	138,678	2.00	156,285	2.00	159,411
ADMINISTRATOR VI	1.00	79,068	1.00	89,105	1.00	90,888
DOT EXECUTIVE IV	1.00	97,086	1.00	109,411	1.00	111,600
DOT EXECUTIVE V	2.00	196,311	2.00	245,074	2.00	225,659
DOT PROCUREMENT OFFICER II	1.00	61,418	1.00	69,215	1.00	70,600
ENVIRONMENTAL ANALYST IV	0.00	0	2.00	163,011	0.00	0
FISCAL SERVICES ADMINISTRATOR IV	1.00	98,172	1.00	103,661	1.00	112,848
MPC-DIRECTOR HARBOR DEVELOPMENT	1.00	109,472	1.00	123,370	1.00	125,838
PROGRAM MANAGER II	1.00	78,450	0.00	0	1.00	90,178
PROGRAM MANAGER III	2.00	159,986	1.00	89,105	2.00	183,903
PROGRAM MANAGER IV	4.00	356,114	4.00	401,324	4.00	409,352
PROGRAM MANAGER SR I	2.00	177,105	2.00	199,589	2.00	203,581
PROGRAM MANAGER SR IV	1.00	115,842	1.00	130,549	1.00	133,160
TRANS DESIGN ENGINEER IV	0.00	0	1.00	90,090	0.00	0
TRANS DESIGN ENGINEER V	5.00	397,217	4.00	358,150	5.00	456,600
TRANS ENGINEER IV	5.00	325,155	6.00	441,137	5.00	373,766
TRANS ENGINEER V	3.00	215,081	3.00	242,385	3.00	247,234
TRANS ENGINEERING MANAGER I	3.00	234,469	2.00	179,097	3.00	269,522
Total J00D0002	40.00	3,121,684	39.00	3,438,850	40.00	3,588,368
Total J00D00-Maryland Port Administration	210.00	15,660,582	210.00	16,152,877	210.00	16,596,021

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
J00E00 - Motor Vehicle Administration						
J00E0001 - Motor Vehicle Operations						
ACCOUNTANT ADVANCED	3.00	168,656	5.00	268,782	3.00	176,287
ACCOUNTANT I	0.00	0	1.00	41,464	0.00	0
ACCOUNTANT II	1.00	49,260	1.00	47,412	1.00	51,488
ACCOUNTANT SUPERVISOR I	2.00	107,862	2.00	113,874	2.00	112,741
ACCOUNTANT SUPERVISOR II	0.00	0	1.00	80,641	0.00	0
ACCOUNTANT TRAINEE	2.00	90,734	0.00	0	2.00	94,840
ADMIN ASSISTANT I - SG	2.00	70,545	1.00	35,822	2.00	73,736
ADMIN ASSISTANT II - SG	6.00	219,486	11.00	410,487	6.00	229,414
ADMIN ASSISTANT III	5.00	202,778	7.00	296,946	5.00	211,952
ADMIN ASSISTANT, EXEC	7.00	320,410	8.00	380,849	7.00	334,906
ADMIN OFFICER I	2.00	93,826	2.00	96,147	2.00	98,071
ADMIN OFFICER III	11.00	561,428	11.00	580,366	11.00	586,824
ADMIN SPEC III	6.00	266,253	6.00	271,294	6.00	278,297
ADMINISTRATOR I	10.00	562,614	11.00	633,965	10.00	588,065
ADMINISTRATOR II	8.00	533,854	8.00	549,425	8.00	558,003
ADMINISTRATOR III	16.00	1,081,651	13.00	882,415	16.00	1,130,580
ADMINISTRATOR IV	4.00	263,557	3.00	213,349	4.00	275,480
ADMINISTRATOR V	8.00	634,501	8.00	667,048	8.00	663,205
ADMINISTRATOR VI	1.00	93,779	3.00	278,007	1.00	98,021
ADMINISTRATOR VII	5.00	412,594	5.00	450,759	5.00	431,257
AGENCY PROCUREMENT SPECIALIST II	0.00	0	1.00	58,069	0.00	0
AGENCY PROJECT ENGR-ARCH SUPV	1.00	76,956	1.00	78,859	1.00	80,437
ASST ATTY GEN VI	3.00	313,871	3.00	321,636	3.00	328,070
ASST ATTY GEN VIII	1.00	123,004	1.00	126,047	1.00	128,568
AUTOMOTIVE SERVICES SPECIALIST	1.00	43,587	1.00	44,665	1.00	45,559
COMPUTER INFO SERVICES SPEC I	5.00	237,595	7.00	345,714	5.00	248,344
COMPUTER INFO SERVICES SPEC II	10.00	521,691	6.00	303,428	10.00	545,294
COMPUTER INFO SERVICES SPEC SUPV	1.00	64,507	2.00	138,806	1.00	67,425
COMPUTER NETWORK SPEC II	2.00	112,247	2.00	115,023	2.00	117,325
COMPUTER NETWORK SPEC LEAD	1.00	60,287	1.00	61,778	1.00	63,014
COMPUTER NETWORK SPEC SUPV	1.00	79,325	1.00	81,288	1.00	82,914
CUSTOMER AGENT I	120.50	3,724,537	137.00	3,983,034	120.50	3,893,114
CUSTOMER AGENT II	557.50	20,429,554	535.50	19,387,107	557.50	21,353,438
CUSTOMER AGENT III	226.50	9,900,709	220.50	9,877,673	226.50	10,348,558
Customer Agent IV	26.00	1,290,432	24.00	1,211,569	26.00	1,348,805
CUSTOMER AGENT SUPERVISOR	119.00	6,014,846	117.00	6,118,538	119.00	6,286,951
DOT EXECUTIVE ASSOC II	2.00	90,676	2.00	92,919	2.00	94,778
DOT EXECUTIVE ASST I	2.00	132,381	3.00	174,948	2.00	138,370
DOT EXECUTIVE ASST II	3.00	184,694	2.00	125,118	3.00	193,048
DOT EXECUTIVE ASST III	2.00	171,305	2.00	175,542	2.00	179,054
DOT EXECUTIVE ASST IV	1.00	76,956	0.00	0	1.00	80,437
DOT EXECUTIVE III	3.00	290,912	5.00	469,906	3.00	304,071
DOT EXECUTIVE IV	9.00	817,786	9.00	848,087	9.00	854,779
DOT EXECUTIVE OFFICER III	1.00	69,063	2.00	127,129	1.00	72,188
DOT EXECUTIVE V	6.00	652,412	7.00	702,547	6.00	681,924
DOT EXECUTIVE VI	2.00	229,728	1.00	117,705	2.00	240,120
DOT INTERNAL AUDITOR I	0.00	0	1.00	52,473	0.00	0
DOT INTERNAL AUDITOR II	3.00	193,090	2.00	129,085	3.00	201,824

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
DOT INTERNAL AUDITOR SUPV	1.00	73,480	1.00	70,547	1.00	76,805
DOT IT FUNCTIONAL ANALYST II	6.00	331,257	5.00	311,151	6.00	346,244
DOT IT FUNCTIONAL ANALYST SUPV	2.00	139,171	2.00	139,813	2.00	145,466
DOT PROCUREMENT MANAGER I	2.00	159,477	2.00	149,060	2.00	166,691
DOT PROCUREMENT MANAGER III	1.00	116,153	1.00	119,027	1.00	121,408
DOT PROCUREMENT MANAGER IV	1.00	114,864	1.00	107,008	1.00	120,060
DOT PROCUREMENT OFFICER I	0.00	0	1.00	72,133	0.00	0
DOT PROCUREMENT OFFICER II	4.00	286,186	3.00	199,792	4.00	299,133
DOT Procurement Officer Trainee	2.00	82,402	0.00	0	2.00	86,130
DRIVER LICENSE AGENT I	37.00	1,172,803	42.00	1,277,583	37.00	1,225,879
DRIVER LICENSE AGENT II	69.00	2,479,518	66.00	2,288,527	69.00	2,591,650
DRIVER LICENSE AGENT III	13.00	555,811	15.00	675,339	13.00	580,954
ELECTRONIC TECH IV	1.00	48,980	1.00	50,191	1.00	51,195
ENVIRONMENTAL MANAGER I	1.00	85,594	1.00	87,711	1.00	89,466
EXECUTIVE ASSOCIATE I	1.00	41,939	1.00	42,976	1.00	43,836
EXECUTIVE ASSOCIATE II	0.00	0	1.00	61,462	0.00	0
FACILITY MAINT SUPV II	5.00	344,235	4.00	285,909	5.00	359,806
FISCAL ACCOUNTS TECHNICIAN II	7.00	325,041	8.00	352,306	7.00	339,747
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	55,170	2.00	93,442	1.00	57,666
FISCAL SERVICES ADMINISTRATOR I	1.00	55,357	1.00	65,375	1.00	57,862
FISCAL SERVICES ADMINISTRATOR II	12.00	936,911	10.00	770,205	12.00	979,294
FISCAL SERVICES ADMINISTRATOR III	1.00	97,398	2.00	180,313	1.00	101,805
FISCAL SERVICES ADMINISTRATOR IV	2.00	191,573	1.00	96,099	2.00	200,240
FISCAL SERVICES ADMINISTRATOR V	3.00	318,295	3.00	305,665	3.00	332,694
INTERNAL AUDITOR II	3.00	231,242	3.00	221,971	3.00	241,702
INTERNAL AUDITOR SUPV	2.00	174,444	2.00	167,576	2.00	182,334
IT ASSISTANT DIRECTOR II	6.00	536,864	6.00	550,142	6.00	561,148
IT ASSISTANT DIRECTOR III	2.00	206,139	2.00	211,238	2.00	215,464
IT ASSISTANT DIRECTOR IV	1.00	110,918	1.00	113,661	1.00	115,935
IT PROGRAMMER ANALYST I	0.00	0	1.00	54,298	0.00	0
IT PROGRAMMER ANALYST II	4.00	243,962	3.00	192,090	4.00	254,997
IT PROGRAMMER ANALYST LEAD/ADVANCED	6.00	427,010	7.00	512,273	6.00	446,325
IT PROGRAMMER ANALYST MANAGER	2.00	164,592	2.00	168,664	2.00	172,038
IT PROGRAMMER ANALYST SUPERVISOR	5.00	404,804	5.00	414,819	5.00	423,118
IT QUALITY ASSURANCE MANAGER	1.00	94,814	1.00	97,159	1.00	99,103
IT QUALITY ASSURANCE SPECIALIST	4.00	276,035	4.00	282,861	4.00	288,521
IT QUALITY ASSURANCE SUPV	1.00	72,093	1.00	73,876	1.00	75,354
IT SYSTEMS TECHNICAL SPECIALIST	11.00	835,429	11.00	830,615	11.00	873,222
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	171,259	2.00	175,495	2.00	179,006
MAINT CHIEF I NON LIC	1.00	36,496	3.00	125,726	1.00	38,147
MANAGEMENT ADVOCATE II	1.00	62,595	1.00	64,143	1.00	65,426
MANAGEMENT ADVOCATE SUPERVISOR	1.00	76,956	1.00	80,385	1.00	80,437
MANAGEMENT SPECIALIST III	1.00	51,206	2.00	95,449	1.00	53,523
MANAGEMENT SPECIALIST SUPERVISOR I	1.00	52,987	1.00	54,298	1.00	55,384
MDOT PRINTER	1.00	33,999	1.00	34,840	1.00	35,537
MOTOR VEHICLE ADMINISTRATOR	1.00	170,962	1.00	175,192	1.00	178,696
MVA ASST BRANCH MANAGER I	2.00	111,542	2.00	114,301	2.00	116,588
MVA ASST BRANCH MANAGER II	30.00	1,910,611	32.00	2,073,890	30.00	1,997,040
MVA BRANCH MANAGER I	1.00	72,321	1.00	74,109	1.00	75,592
MVA BRANCH MANAGER II	25.00	1,811,814	25.00	1,881,037	25.00	1,893,781

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MVA DEPUTY ADMINISTRATOR	4.00	512,355	4.00	525,032	4.00	535,533
MVA INVESTIGATOR	36.00	1,698,391	33.00	1,636,897	36.00	1,775,218
MVA POLICE INVESTIGATOR	3.00	181,587	3.00	186,079	3.00	189,801
MVA SECTION MANAGER CENTRAL PROGRAMS	7.00	403,533	7.00	413,515	7.00	421,789
MVA SECTION MANAGER INVESTIGATIONS	5.00	269,142	5.00	275,799	5.00	281,318
MVA SECTION MANAGER VEHICLE INSPECTION	0.00	0	1.00	53,754	0.00	0
MVA VEHICLE COMPLIANCE AGENT I	3.00	118,716	2.00	77,659	3.00	124,086
MVA VEHICLE COMPLIANCE AGENT II	5.00	193,841	8.00	313,872	5.00	202,609
MVA VEHICLE COMPLIANCE AGENT III	4.00	184,413	3.00	152,982	4.00	192,756
MVA VEHICLE COMPLIANCE AGENT SUPV	1.00	59,978	2.00	114,339	1.00	62,692
NURSE CASE REVIEWER	11.00	793,474	11.00	813,099	11.00	829,367
NURSE CASE REVIEWER SUPERVISOR	1.00	88,876	1.00	91,075	1.00	92,897
OAG ADMINISTRATIVE AIDE	1.00	46,499	1.00	47,650	1.00	48,603
OAG MANAGEMENT ASSOCIATE	1.00	51,759	1.00	53,039	1.00	54,100
OFFICE SERVICES CLERK	10.00	340,000	10.00	348,411	10.00	355,385
OFFICE SUPERVISOR	1.00	36,141	1.00	41,204	1.00	37,776
OSH COMPLIANCE OFFICER III	0.00	0	1.00	60,183	0.00	0
PERSONNEL ADMINISTRATOR I	1.00	73,712	2.00	136,805	1.00	77,047
PERSONNEL ADMINISTRATOR III	3.00	230,573	3.00	240,812	3.00	241,005
PERSONNEL OFFICER I	0.00	0	2.00	109,986	0.00	0
PERSONNEL OFFICER II	5.00	243,585	0.00	0	5.00	254,604
PERSONNEL OFFICER III	3.00	195,901	4.00	257,105	3.00	204,764
PERSONNEL SPECIALIST	1.00	43,904	1.00	38,988	1.00	45,890
PERSONNEL SPECIALIST TRAINEE	0.00	0	1.00	48,903	0.00	0
PHYSICIAN PROGRAM MANAGER II	0.00	0	0.50	88,983	0.00	0
PHYSICIAN PROGRAM MANAGER III	1.00	245,492	1.00	251,566	1.00	256,598
POLICE CHIEF I	1.00	87,139	1.00	83,405	1.00	91,080
POLICE COMMUNICATIONS OPER II	1.00	36,712	1.00	37,620	1.00	38,373
POLICE OFFICER I	0.00	0	4.00	197,313	0.00	0
POLICE OFFICER II	6.00	310,723	2.00	111,181	6.00	324,780
POLICE OFFICER III	1.00	67,936	1.00	62,499	1.00	71,009
POLICE OFFICER SUPERVISOR	1.00	75,627	1.00	70,967	1.00	79,048
PRINCIPAL COUNSEL	1.00	131,319	1.00	134,568	1.00	137,260
PROGRAM MANAGER I	11.00	769,136	12.00	860,644	11.00	803,934
PROGRAM MANAGER II	6.00	478,019	7.00	565,579	6.00	499,643
PROGRAM MANAGER III	2.00	163,575	1.00	92,534	2.00	170,975
PROGRAM MANAGER IV	1.00	67,239	0.00	0	1.00	70,280
PROGRAM MANAGER SR I	2.00	195,103	2.00	199,929	2.00	203,929
PUB AFFAIRS OFFICER II	0.00	0	1.00	53,863	0.00	0
SKILLED TRADE SPECIALIST I	9.00	383,605	0.00	0	9.00	400,957
SKILLED TRADE SPECIALIST II	6.00	273,685	7.00	327,131	6.00	286,066
SKILLED TRADE SPECIALIST III	4.00	207,404	5.00	271,305	4.00	216,786
SKILLED TRADE SPECIALIST SUPV	3.00	173,204	3.00	177,489	3.00	181,040
SUPPLY OFFICER I	5.00	157,635	2.00	64,054	5.00	164,770
TRANS ENGINEERING MANAGER II	1.00	83,738	1.00	85,809	1.00	87,526
TRANS FACILITIES MAINT WORKER II	2.00	59,864	2.00	56,770	2.00	62,572
TRANS FACILITIES MAINT WORKER III	5.00	168,981	11.00	402,932	5.00	176,625
WAREHOUSE SUPERVISOR	1.00	47,361	1.00	49,430	1.00	49,503
WEBMASTER II	1.00	76,589	1.00	78,483	1.00	80,053
WEBMASTER SUPERVISOR	1.00	72,093	1.00	73,876	1.00	75,354

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Total J00E0001	1,674.50	78,087,207	1,674.50	78,644,605	1,674.50	81,619,426
J00E0003 - Facilities and Capital Equipment						
ADMIN OFFICER III	1.00	51,767	1.00	53,863	1.00	54,941
ADMINISTRATOR IV	1.00	79,636	1.00	82,861	1.00	84,519
ADMINISTRATOR V	1.00	75,789	1.00	78,859	1.00	80,437
ADMINISTRATOR VI	1.00	74,948	1.00	77,984	1.00	79,544
ENVIRONMENTAL MANAGER II	1.00	99,626	1.00	103,661	1.00	105,735
PROGRAM MANAGER II	1.00	89,915	1.00	93,557	1.00	95,429
TRANS ENGINEERING MANAGER II	1.00	84,037	1.00	87,441	1.00	89,190
Total J00E0003	7.00	555,718	7.00	578,226	7.00	589,795
J00E0004 - Maryland Highway Safety Office						
ADMINISTRATOR I	2.00	114,793	2.00	125,134	2.00	127,637
ADMINISTRATOR VI	1.00	89,842	1.00	97,936	1.00	99,895
AGENCY GRANTS SPECIALIST II	2.00	128,623	1.20	131,375	2.00	143,014
AGENCY GRANTS SPECIALIST SUPERVISOR	1.00	50,650	1.00	51,824	1.00	56,317
DOT EXECUTIVE ASSOC II	1.00	45,345	1.00	49,430	1.00	50,419
DOT EXECUTIVE ASST I	6.00	380,888	6.80	415,200	6.00	423,506
DOT EXECUTIVE ASST II	3.00	229,134	3.00	249,775	3.00	254,771
DOT EXECUTIVE OFFICER II	1.00	40,462	1.00	44,106	1.00	44,989
DOT EXECUTIVE OFFICER III	5.00	305,713	5.00	333,254	5.00	339,920
DOT EXECUTIVE V	1.00	95,558	1.00	104,166	1.00	106,250
FISCAL SERVICES ADMINISTRATOR III	1.00	88,157	1.00	90,090	1.00	98,021
IT QUALITY ASSURANCE SPECIALIST	1.00	76,864	1.00	83,788	1.00	85,464
Total J00E0004	25.00	1,646,029	25.00	1,776,078	25.00	1,830,203
Total J00E00-Motor Vehicle Administration	1,706.50	80,288,954	1,706.50	80,998,909	1,706.50	84,039,424
J00H01 - Maryland Transit Administration						
J00H0101 - Transit Administration						
A Repairman Mechanic	1.00	67,037	1.00	72,072	1.00	69,992
ACCOUNTANT LEAD SPECIALIZED	3.00	212,668	4.00	271,083	3.00	222,042
ACCOUNTANT SUPERVISOR I	1.00	71,028	1.00	64,857	1.00	74,159
ACCOUNTING SPECIALIST	11.00	612,582	11.00	630,804	11.00	639,581
ADMIN ASSISTANT I - SG	1.00	38,270	1.00	39,173	1.00	39,957
ADMIN ASSISTANT II - SG	1.00	49,216	0.00	0	1.00	51,385
ADMIN ASSISTANT III	2.00	102,526	3.00	152,124	2.00	107,045
ADMIN ASSISTANT, EXEC	3.00	156,752	3.00	160,451	3.00	163,661
ADMIN OFFICER I	1.00	43,953	1.00	44,990	1.00	45,890
ADMIN OFFICER II	1.00	41,985	1.00	42,976	1.00	43,836
ADMIN OFFICER III	2.00	122,754	2.00	125,651	2.00	128,165
ADMIN SPEC III	2.00	83,469	2.00	85,438	2.00	87,148
ADMINISTRATOR I	12.00	692,772	12.00	722,963	12.00	723,306
ADMINISTRATOR II	8.00	517,505	8.00	538,127	8.00	540,317
ADMINISTRATOR III	17.00	1,202,666	16.00	1,157,759	17.00	1,255,675
ADMINISTRATOR IV	11.00	796,897	11.00	815,703	11.00	832,020
ADMINISTRATOR V	9.00	705,689	9.00	749,926	9.00	736,794
ADMINISTRATOR VI	10.00	878,036	10.00	918,392	10.00	916,737
ADMINISTRATOR VII	6.00	561,788	6.00	575,046	6.00	586,550
ADMINISTRATOR, MTA	1.00	224,202	1.00	229,494	1.00	234,084
ASST ATTY GEN VI	5.00	506,943	5.00	511,851	5.00	529,287
ASST ATTY GEN VII	2.00	217,886	2.00	223,028	2.00	227,490
CASHIER	3.00	142,222	3.00	161,991	3.00	148,492

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
CIVILIAN UNIFORMED PERS	20.00	714,632	20.00	756,391	20.00	746,136
CLAIMS CHIEF	1.00	79,414	1.00	81,288	1.00	82,914
COMPUTER INFO SERVICES SPEC II	1.00	56,730	1.00	58,069	1.00	59,231
COMPUTER INFO SERVICES SPEC MANAGER	1.00	83,429	1.00	85,398	1.00	87,106
COMPUTER INFO SERVICES SPEC SUPV	1.00	68,371	1.00	69,985	1.00	71,385
COMPUTER NETWORK SPEC I	1.00	65,299	1.00	66,840	1.00	68,177
COMPUTER NETWORK SPEC II	3.00	195,023	3.00	199,624	3.00	203,619
COMPUTER NETWORK SPEC LEAD	1.00	70,247	1.00	71,904	1.00	73,343
COMPUTER OPERATOR	1.00	38,788	1.00	40,498	1.00	40,498
CORPORAL/MTA POLICE	4.00	348,994	4.00	421,656	4.00	364,376
COST & PRICE CLERK	6.00	337,200	6.00	352,062	6.00	352,062
COST & PRICE CLERK LEAD	2.00	126,822	2.00	132,412	2.00	132,412
DATA BASE SPECIALIST SUPV	1.00	55,419	1.00	73,876	1.00	57,862
DIRECTOR OFFICE OF FINANCE	1.00	120,812	1.00	123,663	1.00	126,137
DOT EXECUTIVE ASST I	3.00	189,855	3.00	209,222	3.00	198,224
DOT EXECUTIVE IV	4.00	434,962	4.00	422,939	4.00	454,134
DOT EXECUTIVE V	7.00	712,296	7.00	729,105	7.00	743,692
DOT EXECUTIVE VI	5.00	579,686	5.00	593,366	5.00	605,237
DOT INTERNAL AUDITOR PROG SUPV	1.00	73,563	1.00	75,299	1.00	76,805
DOT IT FUNCTIONAL ANALYST LEAD	1.00	73,794	1.00	75,536	1.00	77,047
DOT PROCUREMENT MANAGER I	1.00	84,492	1.00	86,486	1.00	88,216
DOT PROCUREMENT MANAGER II	1.00	95,378	1.00	97,629	1.00	99,582
DOT PROCUREMENT OFFICER II	5.00	328,995	5.00	352,760	5.00	343,496
EMERGENCY DISPATCHER SUPV I MTA OPT	3.00	162,207	3.00	155,781	3.00	169,357
EMERGENCY DISPATCHER SUPV II MTA OPT	2.00	146,361	2.00	131,518	2.00	152,813
EXECUTIVE ASSOCIATE I	2.00	111,560	2.00	114,192	2.00	116,477
EXECUTIVE ASSOCIATE II	1.00	54,629	1.00	55,918	1.00	57,037
FISCAL SERVICES ADMINISTRATOR I	1.00	71,599	0.00	0	1.00	74,755
FISCAL SERVICES ADMINISTRATOR II	8.00	571,854	8.00	585,348	8.00	597,059
FISCAL SERVICES ADMINISTRATOR IV	2.00	149,569	2.00	148,763	2.00	156,162
FISCAL SERVICES ADMINISTRATOR V	3.00	282,534	3.00	289,201	3.00	294,987
FISCAL SERVICES ADMINISTRATOR VI	1.00	113,181	1.00	115,852	1.00	118,170
INFORMATION SERV CLERK	24.00	1,202,364	25.00	1,310,362	24.00	1,255,368
INFORMATION SERV CLERK T	1.50	74,617	0.50	26,998	1.50	77,906
INTERNAL AUDITOR II	1.00	55,058	1.00	56,357	1.00	57,485
INTERNAL AUDITOR LEAD	1.00	72,401	1.00	74,109	1.00	75,592
IT ASSISTANT DIRECTOR II	2.00	174,379	2.00	178,496	2.00	182,066
IT ASSISTANT DIRECTOR IV	1.00	88,431	1.00	90,518	1.00	92,329
IT PROGRAMMER ANALYST LEAD/ADVANCED	2.00	153,112	2.00	156,725	2.00	159,861
IT PROGRAMMER ANALYST SUPERVISOR	3.00	249,340	3.00	255,224	3.00	260,330
IT TECH SUPPORT SPECIALIST II	1.00	71,599	1.00	73,289	1.00	74,755
MAIL CLERK	2.00	103,434	2.00	93,683	2.00	107,994
MAIL CLERK LEAD	1.00	54,267	1.00	53,997	1.00	56,659
MGR MEDIA/PUBLIC REL	1.00	59,857	1.00	61,269	1.00	62,495
MONEY COUNTER	16.00	797,970	16.00	831,567	16.00	833,148
MONEY RUNNER	10.00	674,950	10.00	704,700	10.00	704,700
MTA POLICE CAPTAIN	6.00	772,789	6.00	719,589	6.00	806,850
MTA POLICE CHIEF	1.00	160,300	1.00	138,286	1.00	167,366
MTA POLICE LIEUTENANT	10.00	1,219,507	10.00	1,133,917	10.00	1,273,259
MTA POLICE LIEUTENANT COLONEL	1.00	145,163	1.00	136,071	1.00	151,561

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MTA POLICE MAJOR	1.00	134,249	1.00	125,839	1.00	140,166
MTA POLICE OFFICER	134.00	9,811,478	134.00	9,027,961	134.00	10,243,947
MTA POLICE SERGEANT	25.00	2,442,144	25.00	2,339,250	25.00	2,549,788
OAG MANAGEMENT ASSOCIATE	1.00	49,943	0.00	0	1.00	52,144
PAYROLL SPECIALIST	3.00	168,600	3.00	170,165	3.00	176,031
PERSONNEL ADMINISTRATOR I	1.00	56,571	0.00	0	1.00	59,064
PERSONNEL ADMINISTRATOR II	2.00	144,633	2.00	148,046	2.00	151,008
PERSONNEL ADMINISTRATOR III	3.00	228,019	3.00	233,400	3.00	238,069
PERSONNEL OFFICER III	8.00	488,056	8.00	504,001	8.00	509,569
Police Monitoring Tech	6.00	204,994	6.00	213,076	6.00	214,032
POLICE RADIO COMM I	12.00	513,571	12.00	531,878	12.00	536,206
PRINCIPAL COUNSEL	1.00	131,465	1.00	134,568	1.00	137,260
PROCUREMENT ADMINISTRATOR V	1.00	80,694	1.00	82,599	1.00	84,251
PROCUREMENT SPEC	2.00	112,400	2.00	117,354	2.00	117,354
PROGRAM MANAGER I	2.00	155,936	2.00	159,615	2.00	162,809
PROGRAM MANAGER SR IV	2.00	257,548	1.00	133,078	2.00	268,900
PUB AFFAIRS OFFICER I	1.00	48,143	1.00	49,279	1.00	50,265
SAFETY OFFICER	7.00	449,094	7.00	440,408	7.00	468,890
SHIPPING CLERK	6.00	409,752	6.00	402,978	6.00	427,812
STOREROOM ATTENDANT	34.00	2,194,735	33.00	2,272,677	34.00	2,291,459
SUPT - TRANSPORTATION	1.00	74,386	1.00	76,142	1.00	77,665
SUPV RAIL MAT/STORES	4.00	264,059	4.00	270,291	4.00	275,698
SUPV REV CONTROL	7.00	432,620	7.00	442,828	7.00	451,688
TRAFFIC CHECKER	3.00	155,151	3.00	161,991	3.00	161,991
TRAFFIC CHECKER PT	4.00	151,808	4.00	158,496	4.00	158,496
TRANS DESIGN ENGINEER V	1.00	95,678	1.00	97,936	1.00	99,895
Total J00H0101	564.50	40,031,806	559.50	39,455,493	564.50	41,796,302
J00H0102 - Bus Operations						
A Repairman - Elect/Mech	1.00	52,505	2.00	108,118	1.00	54,059
A Repairman - Facilities	2.00	140,000	0.00	0	2.00	144,144
A Repairman - Machinist	1.00	70,000	1.00	72,072	1.00	72,072
A REPAIRMAN MASON CARPEN	1.00	72,344	1.00	74,485	1.00	74,485
A Repairman Mechanic	61.00	4,021,354	54.00	3,800,390	61.00	4,140,388
A Repairman-Electrician	4.00	269,537	3.00	223,455	4.00	277,514
A Repairman-HVAC	2.00	122,505	2.00	118,934	2.00	126,131
A Repairman-Plumber	4.00	253,193	2.00	148,970	4.00	260,687
A Rep-HVAC-Skld	3.00	219,052	3.00	225,535	3.00	225,535
A Rep-Mason/Carp-Skld	3.00	184,364	3.00	210,247	3.00	189,821
A Rep-Plumber-Skld	0.00	0	1.00	74,485	0.00	0
A Rep-Welder-Skld	33.00	2,376,503	32.00	2,343,479	33.00	2,446,835
ADMIN ASSISTANT, EXEC	1.00	52,545	1.00	53,039	1.00	54,100
ADMIN OFFICER I	2.00	87,958	2.00	88,785	2.00	90,562
ADMIN OFFICER II	0.00	0	1.00	53,451	0.00	0
ADMIN OFFICER III	3.00	178,841	3.00	180,523	3.00	184,135
ADMINISTRATOR I	4.00	205,612	4.00	221,389	4.00	211,698
ADMINISTRATOR II	24.00	1,653,497	24.00	1,683,933	24.00	1,702,443
ADMINISTRATOR III	5.00	349,273	4.00	302,034	5.00	359,612
ADMINISTRATOR IV	10.00	798,518	10.00	798,791	10.00	822,154
ADMINISTRATOR V	14.00	1,198,059	14.00	1,209,329	14.00	1,233,525
ADMINISTRATOR VII	6.00	539,552	6.00	565,534	6.00	555,524

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ASST SUPT TRANSPORTATION	23.00	1,541,647	20.00	1,407,735	23.00	1,587,280
CHF SUPV TRANSPORTATION	1.00	70,668	1.00	71,333	1.00	72,760
Cleaner - Rail	1.00	53,596	1.00	53,581	1.00	55,182
Cleaner A - Bus	9.00	407,940	8.00	386,216	9.00	420,016
Cleaner B - Bus	26.00	1,192,749	27.00	1,298,049	26.00	1,228,057
DISPATCHER	24.00	1,755,348	23.00	1,757,637	24.00	1,807,307
Dispatcher - Light Rail	1.00	74,222	0.00	0	1.00	76,419
Dispatcher Bus	1.00	74,222	2.00	152,838	1.00	76,419
DIV SECETARY	4.00	279,920	4.00	288,204	4.00	288,204
DOT EXECUTIVE IV	1.00	98,569	1.00	99,497	1.00	101,487
DOT EXECUTIVE V	10.00	1,056,292	10.00	1,059,470	10.00	1,087,558
DOT EXECUTIVE VI	4.00	500,017	2.00	235,585	4.00	514,817
DOT NON-EXEMPT IV	25.00	1,600,691	0.00	0	25.00	1,648,071
EXECUTIVE ASSOCIATE II	1.00	63,244	1.00	63,839	1.00	65,116
FISCAL SERVICES ADMINISTRATOR II	1.00	80,530	1.00	81,288	1.00	82,914
FISCAL SERVICES ADMINISTRATOR V	1.00	101,575	1.00	102,531	1.00	104,582
IT ASSISTANT DIRECTOR II	1.00	91,671	1.00	92,534	1.00	94,385
IT ASSISTANT DIRECTOR IV	1.00	98,569	1.00	99,497	1.00	101,487
IT PROGRAMMER ANALYST LEAD/ADVANCED	2.00	145,460	2.00	146,828	2.00	149,766
IT PROGRAMMER ANALYST SUPERVISOR	1.00	56,198	1.00	73,876	1.00	57,862
JANITOR	4.00	194,263	4.00	198,412	4.00	200,013
JANITOR - BUS	2.00	93,778	2.00	96,554	2.00	96,554
LEADMAN - PRINT SHOP	1.00	56,990	1.00	58,677	1.00	58,677
LEADMAN - REPAIRMAN A	31.00	2,220,965	29.00	2,150,720	31.00	2,286,711
LEADMAN - TECHNICIAN	5.00	371,820	4.00	306,260	5.00	382,825
MAINT CONTROL CLERK	9.00	472,005	9.00	485,973	9.00	485,973
MANAGEMENT SPECIALIST SUPERVISOR II	0.00	0	1.00	69,215	0.00	0
MONEY COUNTER	1.00	52,445	1.00	53,997	1.00	53,997
OPERATOR	1,326.00	83,913,495	1,328.00	86,168,290	1,326.00	86,397,478
Operator - Mobility	11.00	689,980	11.00	734,554	11.00	710,405
Operator - Part Time	5.50	344,991	5.50	367,272	5.50	355,198
PORTER	4.00	216,061	5.00	277,637	4.00	222,455
Porter - Bus	1.00	66,889	0.00	0	1.00	68,869
PRINTER	4.00	204,607	4.00	217,131	4.00	210,663
PROGRAM MANAGER II	1.00	75,192	1.00	75,900	1.00	77,418
PROGRAM MANAGER IV	3.00	282,943	3.00	285,605	3.00	291,319
Repairman A - Bus	120.00	8,196,061	126.00	8,770,843	120.00	8,438,665
Repairman B - Bus	8.00	462,224	11.00	613,830	8.00	475,906
Repairman C - Bus	44.00	2,457,452	46.00	2,620,223	44.00	2,530,202
RESV CLERK-MOBILITY	59.50	3,073,333	60.00	3,181,810	59.50	3,164,286
RESV CLERK-MOBILITY P/T	1.00	43,273	0.50	20,249	1.00	44,554
SCHEDULE MAKER	7.00	440,848	7.00	453,895	7.00	453,895
SENIOR DEP ADMINISTRATOR TRANSIT OPS	1.00	156,039	1.00	157,507	1.00	160,658
SENIOR DRAFTER	1.00	56,065	1.00	56,593	1.00	57,725
SENIOR TRANSIT ANALYST	2.00	127,591	3.00	198,228	2.00	131,368
STARTER	8.00	559,840	9.00	648,459	8.00	576,408
SUPT - BUS MAINT DIVISION	9.00	707,344	9.00	714,001	9.00	728,283
SUPT - FAC MAINT	2.00	164,440	2.00	165,987	2.00	169,307
SUPT - OPS PLANNING	1.00	78,375	0.00	0	1.00	80,695
SUPT - TRANSPORTATION	11.00	834,700	11.00	841,084	11.00	859,409

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
SUPV FACILITIES MAINT BUS	4.00	253,173	4.00	267,984	4.00	260,667
SUPV MAINT BUS	28.00	1,804,752	29.00	1,888,721	28.00	1,858,170
SUPV SYSTEMS MAINT	2.00	141,724	2.00	143,057	2.00	145,919
SUPV TRANSPORTATION	34.00	2,129,118	63.00	4,050,292	34.00	2,192,140
Technician - Bus	12.00	870,148	14.00	1,044,870	12.00	895,900
Technician - Rail	16.00	1,146,655	16.00	1,158,251	16.00	1,180,590
VAULT PULLER	9.00	572,724	9.00	589,680	9.00	589,680
Total J00H0102	2,110.00	135,720,643	2,112.00	139,159,277	2,110.00	139,738,095
J00H0104 - Rail Operations						
A Repairman - Catenary	1.00	61,595	2.00	126,131	1.00	54,059
A Repairman - Elect/Mech	15.00	1,172,962	12.00	833,331	15.00	1,029,454
A Repairman - Facilities	1.00	82,119	2.00	126,131	1.00	72,072
A REPAIRMAN - LOCKSMITH	2.00	166,987	1.00	74,485	2.00	146,557
A Repairman - Machinist	3.00	249,106	3.00	211,182	3.00	218,629
A Repairman - Syst Maint	1.00	65,696	0.00	0	1.00	57,658
A Repairman - Track/Way	9.00	687,477	13.00	868,525	9.00	603,366
A Repairman Mechanic	1.00	84,868	1.00	74,485	1.00	74,485
A Repairman Rail Car Mnt	4.00	283,352	4.00	237,890	4.00	248,684
A Repairman-Electrician	2.00	169,736	2.00	148,970	2.00	148,970
A Repairman-HVAC	1.00	84,868	1.00	74,485	1.00	74,485
A Repairman-Plumber	2.00	146,463	2.00	128,544	2.00	128,544
A Repairman-Welder	2.00	169,736	3.00	223,455	2.00	148,970
A Rep-Electrician-Skld	2.00	169,736	2.00	148,970	2.00	148,970
A Rep-HVAC-Skld	1.00	84,868	1.00	74,485	1.00	74,485
A Rep-Locksmith-Skld	2.00	169,736	3.00	223,122	2.00	148,970
A Rep-Plumber-Skld	1.00	84,868	1.00	74,485	1.00	74,485
A Rep-Welder-Skld	15.00	1,224,010	13.00	947,546	15.00	1,074,260
ADMIN ASSISTANT II - SG	0.00	0	1.00	50,377	0.00	0
ADMIN OFFICER III	0.00	0	1.00	50,984	0.00	0
ADMIN SPEC III	1.00	51,877	1.00	44,637	1.00	45,530
ADMINISTRATOR I	1.00	87,087	1.00	74,933	1.00	76,432
ADMINISTRATOR III	4.00	349,783	4.00	312,867	4.00	306,988
ADMINISTRATOR IV	4.00	338,939	3.00	229,040	4.00	297,472
ADMINISTRATOR V	9.00	909,662	9.00	770,079	9.00	798,368
ADMINISTRATOR VI	1.00	103,558	1.00	89,105	1.00	90,888
ADMINISTRATOR VII	5.00	552,206	4.00	380,098	5.00	484,646
ASST SUPT TRANSPORTATION	7.00	570,336	7.00	505,627	7.00	500,559
CHF RAIL MAINTENANCE	1.00	120,475	1.00	103,661	1.00	105,735
CHF SUPV TRANSPORTATION	3.00	253,917	3.00	214,673	3.00	222,852
Cleaner - Rail	10.00	533,575	10.00	468,292	10.00	468,293
DISPATCHER	7.00	579,026	7.00	534,933	7.00	508,184
Dispatcher - Light Rail	0.00	0	1.00	76,419	0.00	0
Dispatcher - Metro	2.00	174,144	0.00	0	2.00	152,838
DIV SECETARY	2.00	164,190	2.00	144,102	2.00	144,102
DOT EXECUTIVE V	3.00	395,626	3.00	340,413	3.00	347,223
DOT EXECUTIVE VI	0.00	0	1.00	134,568	0.00	0
DOT NON-EXEMPT IV	32.00	2,350,478	0.00	0	32.00	2,062,905
FACILITY MAINT TECH IV	1.00	53,803	1.00	46,294	1.00	47,220
JANITOR	3.00	148,526	3.00	137,592	3.00	130,354
JANITOR - RAIL	9.00	499,850	9.00	383,823	9.00	438,694

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
LEADMAN - REPAIRMAN A	15.00	1,275,582	13.00	971,215	15.00	1,119,519
LEADMAN - TECHNICIAN	22.00	1,919,236	21.00	1,605,452	22.00	1,684,430
OPERATOR	3.00	208,249	1.00	68,973	3.00	182,770
Operator - Light Rail	74.00	5,650,422	74.00	4,959,108	74.00	4,959,108
Operator - Metro	56.00	4,373,413	57.00	3,834,865	56.00	3,838,339
OPERATOR-RAIL	1.00	78,588	1.00	68,973	1.00	68,973
PROGRAM MANAGER I	2.00	198,239	2.00	170,093	2.00	173,985
PROGRAM MANAGER III	0.00	0	1.00	89,105	0.00	0
REPAIRMAN A	21.00	1,650,605	24.00	1,677,769	21.00	1,448,658
Repairman A - Bus	1.00	82,119	1.00	72,072	1.00	72,072
Repairman B - Rail	22.00	1,562,139	23.00	1,529,116	22.00	1,371,015
Repairman C - Rail	2.00	136,794	2.00	120,058	2.00	120,058
STATION ATTENDANT	56.00	4,138,152	56.00	3,628,393	56.00	3,631,846
SUPT - FAC MAINT	1.00	83,567	1.00	71,904	1.00	73,343
SUPT - MAINT OF WAY	2.00	187,580	2.00	161,401	2.00	164,630
SUPT - RAIL ELEC MAINT	6.00	539,537	6.00	480,241	6.00	473,526
SUPT - TRANSPORTATION	4.00	349,043	4.00	300,330	4.00	306,338
SUPV CATENARY	2.00	140,000	2.00	134,304	2.00	122,871
SUPV FACILITIES MAINT RAIL	2.00	161,398	2.00	138,874	2.00	141,652
SUPV MAINT OF WAY	2.00	155,362	2.00	133,680	2.00	136,354
SUPV SERVICE & INSP	8.00	652,268	8.00	561,237	8.00	572,465
SUPV SYSTEMS MAINT	7.00	528,426	7.00	482,364	7.00	463,774
SUPV TRANSPORTATION	12.00	918,217	43.00	2,787,334	12.00	805,876
Technician - Rail	107.00	9,057,106	107.00	7,841,868	107.00	7,949,032
TRAINMASTER	3.00	262,160	4.00	300,276	3.00	230,085
Total J00H0104	601.00	47,703,443	603.00	41,877,744	601.00	41,867,105

J00H0105 - Facilities and Capital Equipment

ADMIN ASSISTANT III	1.00	62,094	1.00	51,162	1.00	52,186
ADMINISTRATOR II	1.00	88,238	1.00	72,704	1.00	74,159
ADMINISTRATOR III	3.00	240,998	2.00	145,357	3.00	202,544
ADMINISTRATOR IV	5.00	448,029	6.00	460,182	5.00	376,542
ADMINISTRATOR V	3.00	293,712	3.00	247,808	3.00	246,847
ADMINISTRATOR VI	3.00	324,473	3.00	267,352	3.00	272,700
ADMINISTRATOR VII	2.00	254,078	2.00	209,349	2.00	213,537
COMPUTER NETWORK SPEC SUPV	1.00	108,475	1.00	89,379	1.00	91,167
DOT EXECUTIVE IV	3.00	379,334	2.00	216,758	3.00	318,807
DOT EXECUTIVE V	6.00	718,249	7.00	756,317	6.00	603,645
DOT EXECUTIVE VI	2.00	302,617	3.00	391,424	2.00	254,331
DOT IT FUNCTIONAL ANALYST II	1.00	78,097	1.00	64,349	1.00	65,636
DOT PROCUREMENT MANAGER I	3.00	327,113	3.00	269,526	3.00	274,918
DOT PROCUREMENT MANAGER II	1.00	114,086	1.00	94,001	1.00	95,882
DOT PROCUREMENT MANAGER III	1.00	121,711	1.00	102,206	1.00	102,291
DOT PROCUREMENT MANAGER IV	1.00	132,367	1.00	109,064	1.00	111,246
DOT PROCUREMENT OFFICER I	1.00	56,971	1.00	60,785	1.00	47,881
DOT PROCUREMENT OFFICER II	5.00	389,563	5.00	320,983	5.00	327,405
ENVIRONMENTAL ANALYST IV	1.00	97,870	1.00	80,641	1.00	82,254
ENVIRONMENTAL MANAGER I	1.00	89,660	1.00	73,876	1.00	75,354
ENVIRONMENTAL MANAGER II	2.00	204,374	2.00	168,396	2.00	171,764
FISCAL SERVICES ADMINISTRATOR VI	1.00	140,605	1.00	115,852	1.00	118,170
MTA CAPITAL PROGRAM ANALYST	3.00	268,457	3.00	221,197	3.00	225,622

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MTA EXEC PROJ DIR NEW STARTS	2.00	410,738	2.00	344,993	2.00	345,200
OSH COMPLIANCE OFFICER LEAD	1.00	93,446	1.00	76,996	1.00	78,536
PLANNER V	1.00	101,690	1.00	83,788	1.00	85,464
PROGRAM MANAGER II	1.00	97,560	1.00	80,385	1.00	81,993
PROGRAM MANAGER III	4.00	411,623	3.50	358,793	4.00	345,944
PROGRAM MANAGER IV	2.00	214,997	2.00	177,148	2.00	180,692
PROGRAM MANAGER SR I	8.00	1,012,328	8.00	847,516	8.00	850,800
PROGRAM MANAGER SR IV	0.00	0	1.00	130,549	0.00	0
REAL PROPERTY SPECIALIST III	2.00	147,802	2.00	121,783	2.00	124,219
REAL PROPERTY SPECIALIST IV	1.00	88,238	1.00	72,704	1.00	74,159
REAL PROPERTY SUPERVISOR	1.00	88,948	1.00	73,289	1.00	74,755
TRANS DESIGN ENGINEER V	3.00	282,529	3.00	272,057	3.00	237,449
TRANS DESIGN ENGINEER VI	2.00	244,196	2.00	201,206	2.00	205,232
TRANS ENGINEER V	1.00	93,154	1.00	76,754	1.00	78,290
TRANS ENGINEERING MANAGER I	5.00	549,712	5.00	452,937	5.00	461,999
TRANS ENGINEERING MANAGER II	5.00	532,571	4.00	362,349	5.00	447,594
Total J00H0105	90.00	9,610,703	90.50	8,321,915	90.00	8,077,214

Total J00H01-Maryland Transit Administration **3,365.50** **233,066,595** **3,365.00** **228,814,429** **3,365.50** **231,478,716**

J00I00 - Maryland Aviation Administration

J00I0002 - Airport Operations

ACCOUNTANT ADVANCED	1.00	68,071	0.00	0	1.00	63,687
ACCOUNTANT I	1.00	55,584	0.00	0	1.00	52,004
ACCOUNTANT II	2.00	122,102	0.00	0	2.00	114,238
ACCOUNTANT TRAINEE	1.00	45,205	0.00	0	1.00	42,294
ADMIN ASSISTANT II - SG	6.00	267,179	1.00	50,881	6.00	249,970
ADMIN ASSISTANT III	2.50	113,438	2.00	86,963	2.50	106,132
ADMIN ASSISTANT, EXEC	6.00	300,088	6.00	275,253	6.00	280,761
ADMIN OFFICER I	1.00	44,049	5.00	239,803	1.00	41,212
ADMIN OFFICER II	3.00	156,072	26.00	1,422,789	3.00	146,020
ADMIN OFFICER III	2.00	134,040	0.00	0	2.00	125,407
ADMIN SPEC II	4.00	180,386	5.00	221,183	4.00	168,768
ADMIN SPEC III	1.00	44,483	0.00	0	1.00	41,618
ADMINISTRATOR I	12.00	777,322	0.00	0	12.00	727,259
ADMINISTRATOR II	4.00	275,026	0.00	0	4.00	257,313
ADMINISTRATOR III	8.00	634,189	35.00	2,613,085	8.00	593,345
ADMINISTRATOR IV	6.00	534,413	22.00	1,721,360	6.00	499,995
ADMINISTRATOR V	5.00	468,421	12.00	1,047,437	5.00	438,252
ADMINISTRATOR VI	3.00	268,525	7.00	639,803	3.00	251,231
ADMINISTRATOR VII	2.00	215,398	18.00	1,707,634	2.00	201,526
AIRCRAFT SERVICE WORKER	8.00	299,328	0.00	0	8.00	280,048
AIRPORT BADGING AGENT I	4.00	167,304	44.00	1,818,690	4.00	156,528
AIRPORT BADGING AGENT II	5.00	229,598	24.00	1,135,160	5.00	214,811
AIRPORT BADGING AGENT LEAD	1.00	51,688	5.00	252,162	1.00	48,359
AIRPORT DEPUTY FIRE CHIEF	2.00	235,610	2.00	218,492	2.00	220,435
AIRPORT DIV FIRE CHIEF, EMER MED SERV	1.00	116,690	0.00	0	1.00	109,175
AIRPORT DIV FIRE CHIEF, FIRE OPERATIONS	3.00	335,597	6.00	624,096	3.00	313,984
AIRPORT DIV FIRE CHIEF, FIRE PREVENTION	1.00	100,275	0.00	0	1.00	93,817
CEMENT FINISHER	4.00	368,740	6.00	528,732	4.00	344,991
AIRPORT FIRE CAPTAIN EMS	1.00	93,931	0.00	0	1.00	87,881
AIRPORT FIRE LIEUTENANT	5.00	422,081	0.00	0	5.00	394,898

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
AIRPORT FIREFIGHTER I	20.00	1,260,741	22.00	1,361,848	20.00	1,179,545
AIRPORT FIREFIGHTER II	18.00	1,410,908	39.00	2,662,044	18.00	1,320,040
AIRPORT FIREFIGHTER TRAINEE	5.00	249,040	5.00	233,000	5.00	233,000
AIRPORT MANAGEMENT OFFICER I	1.00	74,270	0.00	0	1.00	69,487
AIRPORT MANAGEMENT OFFICER II	22.00	1,880,036	0.00	0	22.00	1,758,946
AIRPORT MANAGEMENT OFFICER III	9.00	808,482	0.00	0	9.00	756,410
AIRPORT MANAGEMENT SPECIALIST I	1.00	50,853	1.00	46,645	1.00	47,578
AIRPORT PARAMEDIC	3.00	229,997	0.00	0	3.00	215,183
AIRPORT PARAMEDIC FIREFIGHTER	18.00	1,224,852	0.00	0	18.00	1,145,966
AIRPORT PARAMEDIC LIEUTENANT	4.00	311,391	8.00	595,597	4.00	291,335
ASST ATTY GEN VI	1.00	120,616	0.00	0	1.00	112,848
ASST ATTY GEN VII	1.00	119,282	6.00	646,742	1.00	111,600
AVIATION HIGH VOLTAGE ELECTRICAL SUPV	3.00	237,792	0.00	0	3.00	222,477
AVIATION HIGH VOLTAGE ELECTRICAL TECH I	4.00	258,356	0.00	0	4.00	241,716
AVIATION HIGH VOLTAGE ELECTRICAL TECH II	15.00	1,103,010	13.00	810,603	15.00	1,031,970
CHF FACILITY MAINT OFFICER	6.00	439,150	0.00	0	6.00	410,868
COMMERCIAL MANAGEMENT OFFICER III	1.00	87,213	0.00	0	1.00	81,596
COMMERCIAL MANAGEMENT OFFICER IV	1.00	97,443	0.00	0	1.00	91,167
COMMERCIAL MANAGEMENT OFFICER V	2.00	192,162	0.00	0	2.00	179,786
COMPUTER NETWORK SPEC II	2.00	157,211	0.00	0	2.00	147,086
COMPUTER NETWORK SPEC SUPV	1.00	80,541	0.00	0	1.00	75,354
DATA BASE SPECIALIST II	1.00	91,347	0.00	0	1.00	85,464
DOT EXECUTIVE ASST I	1.00	76,299	15.00	1,027,382	1.00	71,385
DOT EXECUTIVE III	1.00	97,911	0.00	0	1.00	91,605
DOT EXECUTIVE IV	2.00	227,755	0.00	0	2.00	213,087
DOT EXECUTIVE V	14.00	1,732,495	13.00	1,486,930	14.00	1,620,914
DOT EXECUTIVE VI	3.00	413,552	0.00	0	3.00	386,917
DOT INTERNAL AUDITOR II	2.00	141,443	0.00	0	2.00	132,334
DOT MAA EXECUTIVE	8.00	1,530,305	8.00	1,403,669	8.00	1,431,746
DOT NON-EXEMPT IV	1.00	61,442	33.75	2,186,079	1.00	57,485
DOT PROCUREMENT MANAGER I	4.00	351,564	0.00	0	4.00	328,922
DOT PROCUREMENT MANAGER III	1.00	111,427	0.00	0	1.00	104,251
DOT PROCUREMENT OFFICER I	5.00	334,570	0.00	0	5.00	313,021
DOT PROCUREMENT OFFICER II	2.00	145,272	0.00	0	2.00	135,916
DOT Procurement Officer Trainee	1.00	61,636	0.00	0	1.00	57,666
ENVIRONMENTAL ANALYST III	1.00	66,269	0.00	0	1.00	62,001
ENVIRONMENTAL MANAGER II	1.00	102,805	0.00	0	1.00	96,184
EXECUTIVE ASSOCIATE I	4.00	247,960	0.00	0	4.00	231,990
EXECUTIVE ASSOCIATE II	2.00	144,825	8.00	456,719	2.00	135,498
FACILITY MAINT SUPV I	14.00	862,626	0.00	0	14.00	807,070
FACILITY MAINT TECH I	9.00	315,224	12.00	373,872	9.00	294,918
FACILITY MAINT TECH II	4.00	159,032	8.00	290,458	4.00	148,788
FACILITY MAINT TECH III	32.00	1,465,004	0.00	0	32.00	1,370,647
FACILITY MAINT TECH IV	4.00	202,809	0.00	0	4.00	189,746
FISCAL ACCOUNTS TECHNICIAN I	1.00	48,695	0.00	0	1.00	45,559
EMPLOYEE TRAINING SPECIALIST TRAINEE	6.00	301,334	7.00	307,785	6.00	281,927
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	129,248	0.00	0	2.00	120,924
FISCAL SERVICES ADMINISTRATOR I	1.00	77,524	0.00	0	1.00	72,531
FISCAL SERVICES ADMINISTRATOR II	4.00	330,551	0.00	0	4.00	309,263
FISCAL SERVICES ADMINISTRATOR III	1.00	106,772	0.00	0	1.00	99,895

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
FISCAL SERVICES ADMINISTRATOR V	3.00	338,298	0.00	0	3.00	316,510
HEAVY EQUIP MAINT SUPV I	1.00	59,357	0.00	0	1.00	55,534
HEAVY EQUIP MAINT TECH II	1.00	52,387	0.00	0	1.00	49,013
HEAVY EQUIP MAINT TECH III	6.00	325,126	0.00	0	6.00	304,186
HEAVY EQUIP MANAGEMENT OFFICER	1.00	69,377	0.00	0	1.00	64,909
INTERNAL AUDITOR SUPV	1.00	80,541	0.00	0	1.00	75,354
INVENTORY CONTROL SPECIALIST	1.00	54,759	0.00	0	1.00	51,232
IT ASSISTANT DIRECTOR III	3.00	305,414	0.00	0	3.00	285,744
IT SYSTEMS TECHNICAL SPECIALIST	1.00	80,541	0.00	0	1.00	75,354
IT TECH SUPPORT SPECIALIST II	1.00	62,486	0.00	0	1.00	58,462
IT TECH SUPPORT SPECIALIST SUPV	1.00	79,018	0.00	0	1.00	73,929
OBS-MPA STATIONARY ENGINEER	0.00	0	6.25	316,279	0.00	0
OFFICE CLERK II	0.00	0	4.50	149,760	0.00	0
OFFICE SERVICES CLERK	1.00	38,364	0.00	0	1.00	35,893
PERSONNEL ADMINISTRATOR I	1.00	70,709	0.00	0	1.00	66,155
PERSONNEL ADMINISTRATOR III	4.00	334,934	0.00	0	4.00	313,363
PERSONNEL OFFICER II	2.25	124,644	0.00	0	2.25	116,616
PERSONNEL OFFICER III	0.75	61,270	0.00	0	0.75	57,324
PRINCIPAL COUNSEL	0.00	0	3.00	379,328	0.00	0
PROGRAM MANAGER I	4.00	316,420	0.00	0	4.00	296,041
PROGRAM MANAGER II	1.00	84,345	0.00	0	1.00	78,913
PROGRAM MANAGER III	2.00	190,933	0.00	0	2.00	178,636
PROGRAM MANAGER IV	2.00	219,525	0.00	0	2.00	205,387
PROGRAM MANAGER SR I	1.00	128,738	0.00	0	1.00	120,447
PUBLIC INFORMATION ASSISTANT I	0.00	0	2.00	67,444	0.00	0
SAFETY MANAGEMENT REP III, MAA	2.00	127,864	0.00	0	2.00	119,629
SIGN OPERATIONS SUPERVISOR	1.00	64,517	0.00	0	1.00	60,362
SKILLED TRADE SPECIALIST II	17.00	887,068	0.00	0	17.00	829,939
SKILLED TRADE SPECIALIST III	9.00	542,586	10.00	554,277	9.00	507,640
SKILLED TRADE SPECIALIST SUPV	1.00	56,163	0.00	0	1.00	52,546
TRANS ENGINEER IV	2.00	145,390	0.00	0	2.00	136,026
TRANS ENGINEER V	2.00	189,629	0.00	0	2.00	177,416
WAREHOUSE ASSISTANT SUPERVISOR	3.00	122,979	3.00	112,801	3.00	115,058
WAREHOUSE SUPERVISOR	2.00	98,386	0.00	0	2.00	92,049
Total J0010002	453.50	32,767,643	453.50	30,072,785	453.50	30,657,238

J0010003 - Airport Facilities and Capital Equipment

ACCOUNTANT II	1.00	49,618	0.00	0	1.00	55,384
ADMIN ASSISTANT III	3.00	126,917	4.00	178,250	3.00	141,666
ADMIN ASSISTANT, EXEC	4.00	195,680	3.00	148,345	4.00	218,420
ADMIN OFFICER I	2.00	103,748	2.00	113,533	2.00	115,804
ADMINISTRATOR I	2.00	111,287	0.00	0	2.00	124,219
ADMINISTRATOR III	0.00	0	1.00	85,398	0.00	0
ADMINISTRATOR IV	0.00	0	2.00	178,758	0.00	0
ADMINISTRATOR V	1.00	76,326	2.00	178,863	1.00	85,196
ADMINISTRATOR VI	2.00	174,631	4.00	389,061	2.00	194,925
ADMINISTRATOR VII	0.00	0	4.00	395,304	0.00	0
AIR TRAFFIC MANAGER	1.00	73,101	0.00	0	1.00	81,596
AIRPORT DEPUTY FIRE CHIEF	1.00	104,345	1.00	116,471	1.00	116,471
AIRPORT FIREFIGHTER I	0.00	0	1.00	76,511	0.00	0
AIRPORT MANAGEMENT SPECIALIST I	0.00	0	1.00	65,790	0.00	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
ASST ATTY GEN VI	2.00	184,176	0.00	0	2.00	205,579
ASST ATTY GEN VII	1.00	105,867	2.00	217,252	1.00	118,170
CAPITAL PROJECTS MANAGER	1.00	86,170	0.00	0	1.00	96,184
COMMERCIAL MANAGEMENT OFFICER V	1.00	90,206	0.00	0	1.00	100,689
DOT EXECUTIVE ASST I	1.00	73,101	2.00	159,992	1.00	81,596
DOT Executive II	1.00	94,727	0.00	0	1.00	105,735
DOT EXECUTIVE IV	1.00	92,660	0.00	0	1.00	103,428
DOT EXECUTIVE V	2.00	223,951	4.00	467,843	2.00	249,976
DOT MAA EXECUTIVE	4.00	534,378	4.00	584,780	4.00	596,478
DOT NON-EXEMPT IV	0.00	0	2.00	121,783	0.00	0
DOT PROCUREMENT MANAGER IV	1.00	103,532	0.00	0	1.00	115,563
ENVIRONMENTAL MANAGER I	1.00	51,838	0.00	0	1.00	57,862
ENVIRONMENTAL MANAGER II	2.00	135,942	0.00	0	2.00	151,739
EXECUTIVE ASSOCIATE II	0.00	0	1.00	50,984	0.00	0
PRINCIPAL COUNSEL	1.00	120,637	1.00	113,297	1.00	134,656
PROGRAM MANAGER II	1.00	87,121	0.00	0	1.00	97,245
SAFETY MANAGEMENT REP III, MAA	1.00	68,545	0.00	0	1.00	76,511
TRANS DESIGN ENGINEER VI	2.00	177,057	0.00	0	2.00	197,633
TRANS ENGINEER V	1.00	81,675	0.00	0	1.00	91,167
Total J00I0003	41.00	3,327,236	41.00	3,642,215	41.00	3,713,892
Total J00I00-Maryland Aviation Administration	494.50	36,094,879	494.50	33,715,000	494.50	34,371,130
J00J0041 - Operating Program (Including Debt Service) - Non-Budgeted						
ACCOUNTANT ADVANCED	9.00	412,710	7.00	419,703	9.00	564,542
ACCOUNTANT I	0.00	0	1.00	51,515	0.00	0
ACCOUNTANT II	1.00	43,645	2.00	114,225	1.00	59,701
ACCOUNTANT LEAD SPECIALIZED	3.00	142,619	3.00	179,313	3.00	195,086
ACCOUNTANT MANAGER II	1.00	67,710	1.00	85,139	1.00	92,619
ACCOUNTANT MANAGER III	1.00	69,547	1.00	87,441	1.00	95,132
ACCOUNTANT SUPERVISOR II	3.00	161,474	4.00	276,186	3.00	220,878
ADMIN ASSISTANT II - SG	4.00	136,496	4.00	183,049	4.00	186,712
ADMIN ASSISTANT III	12.00	397,042	13.00	573,994	12.00	543,109
ADMIN ASSISTANT, EXEC	16.00	611,505	15.00	775,516	16.00	836,467
ADMIN OFFICER I	4.00	147,023	5.00	251,191	4.00	201,111
ADMIN OFFICER II	8.00	307,801	8.00	412,778	8.00	421,037
ADMIN OFFICER III	28.00	1,128,233	27.00	1,458,848	28.00	1,543,296
ADMIN SPEC II	1.00	33,035	1.00	44,301	1.00	45,188
ADMIN SPEC III	4.00	128,488	4.00	172,309	4.00	175,757
ADMINISTRATOR I	20.00	883,925	19.00	1,124,608	20.00	1,209,106
ADMINISTRATOR II	13.00	633,382	12.00	799,428	13.00	866,395
ADMINISTRATOR III	15.00	762,649	15.00	1,056,846	15.00	1,043,215
ADMINISTRATOR IV	14.00	848,863	15.00	1,196,336	14.00	1,161,144
ADMINISTRATOR V	12.00	732,308	12.00	980,451	12.00	1,001,713
ADMINISTRATOR VI	16.00	1,067,295	16.00	1,412,858	16.00	1,459,933
ADMINISTRATOR VII	8.00	559,235	6.00	584,203	8.00	764,970
AGENCY PROCUREMENT SPECIALIST II	1.00	38,018	1.00	50,984	1.00	52,004
AGENCY PROJECT ENGR-ARCH III	1.00	62,479	1.00	83,788	1.00	85,464
ASST ATTY GEN VI	5.00	357,232	5.00	450,546	5.00	488,654
ASST ATTY GEN VII	1.00	81,586	1.00	109,411	1.00	111,600
CHF FACILITY MAINT OFFICER	9.00	478,672	9.00	641,924	9.00	654,767
DATA BASE SPECIALIST II	3.00	157,057	3.00	210,622	3.00	214,836

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
DATA BASE SPECIALIST SUPV	1.00	65,405	1.00	87,711	1.00	89,466
DOT EXECUTIVE ASSOC I	25.00	743,761	0.00	0	25.00	1,017,381
DOT EXECUTIVE ASSOC III	2.00	62,787	1.00	40,801	2.00	85,886
DOT EXECUTIVE ASST I	10.00	433,382	9.00	531,214	10.00	592,814
DOT EXECUTIVE ASST II	2.00	91,294	2.00	122,429	2.00	124,879
DOT EXECUTIVE III	1.00	80,942	1.00	108,548	1.00	110,719
DOT EXECUTIVE IV	7.00	558,496	7.00	748,975	7.00	763,958
DOT EXECUTIVE V	11.00	927,369	11.00	1,250,675	11.00	1,268,534
DOT EXECUTIVE VI	5.00	469,242	5.00	629,279	5.00	641,868
DOT INTERNAL AUDITOR II	1.00	37,263	1.00	46,942	1.00	50,971
DOT INTERNAL AUDITOR PROG SUPV	1.00	68,458	1.00	86,078	1.00	93,643
DOT NON-EXEMPT IV	1.00	44,038	1.00	59,057	1.00	60,239
DOT PROCUREMENT MANAGER I	3.00	222,457	3.00	298,328	3.00	304,296
DOT PROCUREMENT MANAGER III	1.00	76,213	1.00	102,206	1.00	104,251
DOT PROCUREMENT MANAGER IV	1.00	98,441	1.00	132,015	1.00	134,656
DOT PROCUREMENT OFFICER I	2.00	84,134	1.00	58,530	2.00	115,085
DOT PROCUREMENT OFFICER II	6.00	308,054	7.00	490,729	6.00	421,382
DOT PROCUREMENT OFFICER III	4.00	249,363	3.00	246,000	4.00	341,100
DOT Procurement Officer Trainee	0.00	0	1.00	47,885	0.00	0
EMERGENCY DISPATCHER SUPV I MDTA OPT	14.00	583,077	14.00	783,085	14.00	797,584
EMERGENCY DISPATCHER SUPV II MDTA OPT	2.00	110,540	2.00	138,896	2.00	151,206
EMERGENCY RESPONSE TECH	23.00	669,371	21.00	824,964	23.00	915,628
EMERGENCY RESPONSE TECH SR	25.00	868,276	27.00	1,250,470	25.00	1,187,700
ENVIRONMENTAL ANALYST I	1.00	37,426	1.00	50,191	1.00	51,195
ENVIRONMENTAL ANALYST IV	1.00	56,777	1.00	76,142	1.00	77,665
ENVIRONMENTAL MANAGER I	1.00	55,088	1.00	73,876	1.00	75,354
ENVIRONMENTAL TECHNICIAN III	5.00	181,935	0.00	0	5.00	248,867
EXECUTIVE ASSOCIATE II	1.00	39,429	1.00	52,877	1.00	53,935
FACILITY MAINT SUPV I	21.00	894,480	21.00	1,216,134	21.00	1,223,548
FACILITY MAINT SUPV II	7.00	337,731	7.00	440,212	7.00	461,978
FACILITY MAINT TECH I	60.00	1,380,871	58.00	1,757,155	60.00	1,888,858
FACILITY MAINT TECH II	29.00	759,595	34.00	1,208,171	29.00	1,039,043
FACILITY MAINT TECH III	99.00	3,000,897	101.00	4,134,948	99.00	4,104,860
FACILITY MAINT TECH IV	44.00	1,574,045	43.00	2,077,251	44.00	2,153,126
FISCAL ACCOUNTS TECHNICIAN I	1.00	37,170	0.00	0	1.00	50,844
FISCAL ACCOUNTS TECHNICIAN II	6.00	182,869	7.00	284,271	6.00	250,143
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	3.00	112,012	3.00	141,101	3.00	153,220
FISCAL SERVICES ADMINISTRATOR I	1.00	55,088	1.00	69,215	1.00	75,354
FISCAL SERVICES ADMINISTRATOR II	2.00	101,721	1.00	71,108	2.00	139,143
FISCAL SERVICES ADMINISTRATOR III	1.00	74,425	1.00	93,557	1.00	101,805
FISCAL SERVICES ADMINISTRATOR IV	2.00	150,036	2.00	188,596	2.00	205,232
FISCAL SERVICES ADMINISTRATOR V	4.00	323,152	4.00	406,121	4.00	442,035
HEAVY EQUIP MAINT SUPV I	9.00	367,839	9.00	484,305	9.00	503,161
HEAVY EQUIP MAINT TECH I	2.00	45,744	3.00	96,004	2.00	62,572
HEAVY EQUIP MAINT TECH II	11.00	323,657	9.00	365,694	11.00	442,730
HEAVY EQUIP MAINT TECH III	21.00	740,611	22.00	1,052,866	21.00	1,013,062
HIGHWAY OPERATIONS TECH I	14.00	332,825	10.00	303,070	14.00	455,264
HIGHWAY OPERATIONS TECH II	6.00	152,898	8.00	289,065	6.00	209,148
HIGHWAY OPERATIONS TECH III	6.00	190,842	8.00	350,763	6.00	261,050
HIGHWAY OPERATIONS TECH IV-CENTER OPS	7.00	275,400	7.00	369,326	7.00	376,716

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
HIGHWAY OPERATIONS TECH IV-FIELD OPS	11.00	395,870	11.00	542,869	11.00	541,506
IT ASSISTANT DIRECTOR I	2.00	123,427	2.00	165,524	2.00	168,835
IT ASSISTANT DIRECTOR II	5.00	319,284	5.00	428,179	5.00	436,744
IT ASSISTANT DIRECTOR III	4.00	307,805	4.00	405,448	4.00	421,043
IT ASSISTANT DIRECTOR IV	1.00	77,064	1.00	103,348	1.00	105,415
IT SYSTEMS TECHNICAL SPECIALIST	16.00	884,959	16.00	1,139,917	16.00	1,210,520
IT SYSTEMS TECHNICAL SPECIALIST SUPV	3.00	178,686	3.00	239,629	3.00	244,423
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	1.00	35,180	2.00	87,974	1.00	48,122
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	3.00	104,418	2.00	95,485	3.00	142,831
ITS TECHNICIAN III	9.00	344,066	9.00	461,413	9.00	470,646
ITS TECHNICIAN SUPERVISOR	3.00	142,066	3.00	190,518	3.00	194,330
MANAGEMENT ADVOCATE I	1.00	37,263	0.00	0	1.00	50,971
MANAGEMENT ADVOCATE II	1.00	55,705	1.00	74,703	1.00	76,198
MDTA ADMINISTRATIVE OFFICER II	1.00	40,598	1.00	54,445	1.00	55,534
MDTA ADMINISTRATOR I	1.00	53,788	2.00	132,918	1.00	73,576
MDTA ADMINISTRATOR III	1.00	50,639	1.00	67,909	1.00	69,268
MDTA ADMINISTRATOR IV	1.00	65,405	1.00	87,711	1.00	89,466
MDTA ADMINISTRATOR V	1.00	61,099	1.00	81,938	1.00	83,577
MDTA ADMINISTRATOR VI	3.00	194,693	3.00	261,095	3.00	266,317
MDTA ADMINISTRATOR VII	1.00	80,942	3.00	309,754	1.00	110,719
MDTA CHIEF OF POLICE	1.00	129,795	1.00	159,396	1.00	177,544
MDTA CUSTOMER AND REVENUE AGENT I	14.00	392,061	24.00	889,473	14.00	536,298
MDTA CUSTOMER AND REVENUE AGENT II	17.00	573,248	12.00	454,553	17.00	784,138
MDTA CUSTOMER AND REVENUE AGENT III	24.00	768,790	16.00	662,056	24.00	1,051,614
MDTA CUSTOMER AND REVENUE AGENT LEAD	17.00	604,081	15.00	670,476	17.00	826,313
MDTA CUSTOMER AND REVENUE AGENT SUPV	6.00	264,689	6.00	333,902	6.00	362,064
MDTA DEP EXECUTIVE SECRETARY	1.00	103,117	1.00	138,286	1.00	141,052
MDTA DIRECTOR STRATEGIC DEVEL	1.00	87,075	1.00	116,773	1.00	119,109
MDTA EMERGENCY DISPATCHER I	25.00	798,322	25.00	1,094,245	25.00	1,092,015
MDTA EMERGENCY DISPATCHER II	16.00	561,152	15.00	705,510	16.00	767,600
MDTA EMERGENCY DISPATCHER LEAD	5.00	186,700	6.00	300,450	5.00	255,385
MDTA EXECUTIVE DIRECTOR	1.00	140,175	1.00	187,983	1.00	191,743
MDTA MOTOR CARRIER INSPECTOR I	5.00	138,799	6.00	233,316	5.00	189,862
MDTA MOTOR CARRIER INSPECTOR II	18.00	682,494	17.00	861,772	18.00	933,576
MDTA POLICE CADET	7.00	160,104	14.00	380,786	7.00	219,002
MDTA POLICE CAPTAIN	9.00	950,722	9.00	1,185,862	9.00	1,300,478
MDTA POLICE CORPORAL	78.00	5,808,874	79.00	7,272,551	78.00	7,945,868
MDTA POLICE FIRST SERGEANT	14.00	1,268,341	14.00	1,575,693	14.00	1,734,944
MDTA POLICE LIEUTENANT	14.00	1,393,353	14.00	1,728,149	14.00	1,905,947
MDTA POLICE LIEUTENANT COLONEL	2.00	240,054	2.00	294,805	2.00	328,366
MDTA POLICE MAJOR	4.00	435,267	4.00	534,539	4.00	595,395
MDTA POLICE OFFICER I	28.00	1,160,266	48.00	2,480,195	28.00	1,587,094
MDTA POLICE OFFICER II	133.00	6,975,107	117.00	7,814,027	133.00	9,541,128
MDTA POLICE OFFICER RECRUIT	3.00	106,233	2.00	88,274	3.00	145,314
MDTA POLICE SENIOR OFFICER	158.00	11,286,664	148.00	13,102,257	158.00	15,438,889
MDTA POLICE SERGEANT	34.00	2,767,717	33.00	3,340,019	34.00	3,785,908
MDTA SHOP CLERK	2.00	61,198	2.00	82,070	2.00	83,712
MDTA TOLL COLLECTION SHIFT SUPV	30.00	1,099,602	44.00	2,150,206	30.00	1,504,130
MDTA TOLL COLLECTOR II	0.00	0	1.00	30,307	0.00	0
MDTA TOLL COLLECTOR III	42.00	1,172,923	82.00	3,027,471	42.00	1,604,426

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MDTA TOLL OPERATIONS ASST MANAGER	2.00	79,055	5.00	270,706	2.00	108,138
MDTA TOLL OPERATIONS MANAGER	6.00	317,204	6.00	425,388	6.00	433,899
OAG ADMINISTRATIVE AIDE	1.00	38,951	1.00	52,235	1.00	53,280
OFFICE SUPERVISOR	2.00	62,012	2.00	83,159	2.00	84,824
OSH COMPLIANCE OFFICER II	0.00	0	2.00	98,396	0.00	0
OSH COMPLIANCE OFFICER III	5.00	209,603	3.00	176,314	5.00	286,713
OSH COMPLIANCE OFFICER LEAD	1.00	45,687	1.00	61,269	1.00	62,495
OSH COMPLIANCE OFFICER SUPERVISOR	1.00	65,405	1.00	87,711	1.00	89,466
PERSONNEL ADMINISTRATOR I	1.00	57,414	1.00	76,996	1.00	78,536
PERSONNEL ADMINISTRATOR III	3.00	174,110	3.00	232,094	3.00	238,163
PERSONNEL ASSOCIATE III	2.00	67,206	3.00	136,422	2.00	91,931
PERSONNEL OFFICER I	3.00	108,491	1.00	50,576	3.00	148,403
PERSONNEL OFFICER II	1.00	40,165	1.00	56,982	1.00	54,941
PERSONNEL OFFICER III	4.00	200,000	5.00	323,432	4.00	273,578
PERSONNEL SPECIALIST	0.00	0	1.00	50,191	0.00	0
PRINCIPAL COUNSEL	1.00	96,574	1.00	129,511	1.00	132,102
PROGRAM MANAGER III	1.00	65,203	1.00	87,441	1.00	89,190
PROGRAM MANAGER SR I	1.00	74,193	1.00	95,797	1.00	101,487
PROGRAM MANAGER SR II	1.00	79,163	1.00	106,162	1.00	108,286
PROGRAM MANAGER SR IV	3.00	309,466	3.00	412,331	3.00	423,314
PUB AFFAIRS OFFICER I	1.00	35,424	0.00	0	1.00	48,456
PUB AFFAIRS OFFICER II	1.00	39,429	1.00	52,877	1.00	53,935
PUBLIC AFFAIRS SPECIALIST	1.00	34,520	2.00	90,931	1.00	47,220
PUBLIC INFORMATION ASSISTANT II	1.00	25,084	1.00	33,639	1.00	34,312
REAL PROPERTY SPECIALIST I	0.00	0	1.00	38,988	0.00	0
REAL PROPERTY SPECIALIST II	1.00	32,889	0.00	0	1.00	44,989
REAL PROPERTY SPECIALIST III	1.00	35,004	1.00	46,942	1.00	47,881
SHOP ADMINISTRATIVE TECHNICIAN III	40.00	1,170,206	34.00	1,291,763	40.00	1,600,711
SKILLED TRADE SPECIALIST I	5.00	147,355	8.00	320,252	5.00	201,566
SKILLED TRADE SPECIALIST II	19.00	662,008	15.00	731,911	19.00	905,546
SKILLED TRADE SPECIALIST III	18.00	719,553	18.00	982,956	18.00	984,270
SKILLED TRADE SPECIALIST SUPV	8.00	355,012	8.00	479,662	8.00	485,617
STAFF ATTY I ATTORNEY GENERAL	2.00	92,470	2.00	124,007	2.00	126,489
TRANS DESIGN ENGINEER III	3.00	171,518	3.00	230,014	3.00	234,616
TRANS DESIGN ENGINEER IV	5.00	283,509	5.00	408,095	5.00	387,808
TRANS DESIGN ENGINEER V	1.00	73,029	0.00	0	1.00	99,895
TRANS DESIGN ENGINEER VI	2.00	150,036	3.00	280,139	2.00	205,232
TRANS DESIGN ENGINEER VII	5.00	410,538	5.00	538,775	5.00	561,570
TRANS ENGINEER II	1.00	47,984	1.00	64,349	1.00	65,636
TRANS ENGINEER III	4.00	207,838	4.00	278,723	4.00	284,300
TRANS ENGINEER IV	4.00	194,593	5.00	352,937	4.00	266,180
TRANS ENGINEER V	2.00	123,601	2.00	165,755	2.00	169,071
TRANS ENGINEERING MANAGER I	4.00	236,587	5.00	409,083	4.00	323,625
TRANS ENGINEERING MANAGER II	8.00	481,561	8.00	642,754	8.00	658,719
TRANS ENGINEERING TECHNICIAN II	0.00	0	2.00	77,010	0.00	0
TRANS ENGINEERING TECHNICIAN III	6.00	192,683	4.00	175,172	6.00	263,569
TRANS ENGINEERING TECHNICIAN IV	6.00	243,212	6.00	326,162	6.00	332,688
TRANS ENGINEERING TECHNICIAN V	11.00	505,613	11.00	678,055	11.00	691,623
TRANS FACILITIES MAINT WORKER III	2.00	56,720	2.00	63,946	2.00	77,587
WAREHOUSE SUPERVISOR	1.00	33,640	1.00	45,112	1.00	46,015

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
WEBMASTER II	1.00	54,214	1.00	72,704	1.00	74,159
Total J00J0041	1,707.00	81,862,567	1,727.00	106,366,354	1,707.00	111,978,576
Total J00 Department of Transportation	10,764.50	655,074,675	10,784.50	671,894,037	10,764.50	687,667,434