

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 (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Number of vehicle miles traveled (billions)	59.6	60.1	50.6	56.6	58.0	59.3	60.6
Annual number of serious injuries on all roads in Maryland	3,233	3,122	2,722	3,054	2,358	2,250	2,146
Annual number of traffic fatalities on all roads in Maryland (including MDTA-owned roads)	512	535	573	563	506	503	500
Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.86	0.89	1.13	0.99	0.86	0.85	0.84
Number of pedestrian fatalities on all roads in Maryland	130	124	131	126	117	115	112
Number of pedestrian serious injuries on all roads in Maryland	468	426	360	414	386	385	385

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Annual dredging to keep channels clear, with placement into Maryland Port Administration (MDOT MPA) managed sites (cubic yards) (millions)	0.3	3.4	3.5	3.2	2.1	2.8	2.8
Dredged material placement capacity remaining (cubic yards) (millions) for Poplar Island	7.4	10.7	8.0	29.9	30.5	28.1	26.2
Dredged material placement capacity remaining (cubic yards) (millions) for Harbor	12.2	11.5	10.8	8.0	7.3	6.4	14.3
^{1,2} Percentage of MDOT State Highway Administration (SHA) bridges identified as in Poor Condition	2.2%	1.8%	1.4%	1.1%	1.1%	1.0%	1.1%
² Number of MDOT SHA lane-miles maintained	17,210	17,286	17,302	17,361	17,402	17,450	17,496
MDOT SHA maintenance activity expenditures (millions)	65.5	59.9	65.1	64.4	66.2	66.0	73.0
MDOT SHA maintenance activity expenditures per lane mile	3,803	3,466	3,760	3,711	3,802	3,782	4,182

Obj. 2.2 Use asset management to optimize public investment and ensure the sustainability of the transportation infrastructure.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Overall acceptable pavement condition	93%	93%	92%	92%	92%	92%	92%

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
MDOT MVA alternative service delivery transactions as percent of total transactions	65.9%	67.2%	69.4%	70.8%	74.5%	77.4%	80.2%
Percent of E-ZPass® toll transactions	78.8%	81.0%	79.7%	92.7%	92.7%	95.0%	96.0%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average MDOT MVA branch office customer wait time (minutes)	17.0	25.0	18.0	13.3	16.8	15.2	11.0
Average MDOT MVA branch office customer visit time (minutes, includes wait time)	26.8	35.4	28.4	25.1	34.1	31.5	28.2
Percent of transit service provided on-time: Local Bus	68%	69%	74%	74%	76%	79%	80%
Baltimore Metro	94%	94%	71%	90%	91%	92%	93%
Light Rail	94%	95%	96%	92%	93%	93%	95%
MARC	91%	87%	92%	94%	94%	94%	94%
Mobility paratransit and Taxi Access	93%	86%	89%	76%	89%	90%	92%
Average Mobility paratransit phone hold time in minutes	1.02	1.52	1.11	1.02	1.0	1.0	1.1
^{2,3} Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	29%	31%	4%	7%	27%	28%	30%
^{2,3} Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	13%	14%	7%	11%	13%	13%	13%

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Transit ridership: Local Bus (thousands)	63,730	63,989	55,439	35,370	40,163	43,010	46,021
2 Metro	8,738	7,275	5,864	1,616	2,252	2,648	2,885
Light Rail	7,401	6,966	4,682	2,454	2,910	4,400	4,708
Mobility paratransit	2,129	2,135	1,693	1,040	1,323	1,852	1,982
Taxi Access	812	839	799	536	508	487	521
MARC	9,322	9,191	6,677	846	2,271	3,365	3,600
Contracted Commuter Bus to Baltimore and Washington	3,841	3,623	2,619	431	809	1,254	1,341
Total	95,973	94,018	77,773	42,293	50,236	57,016	61,058
Locally Operated Transit Systems (LOTS)	41,096	32,866	25,412	14,977	16,538	18,481	21,097
WMATA annual ridership (millions): Metrorail (linked trips)	175.817	175.255	132.574	28.157	60.120	85.875	85.875
Metrobus (unlinked trips)	119.681	123.916	96.254	52.097	80.790	79.269	79.269
MetroAccess (completed trips)	2.331	2.348	1.795	1.065	1.307	1.415	1.415
Total	297.829	301.519	230.623	81.319	142.217	166.559	166.559
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	62.712	62.511	47.287	9.941	21.226	30.319	30.319
Metrobus (unlinked trips)	39.408	40.802	31.694	15.651	24.271	23.814	23.814
MetroAccess (completed trips)	1.478	1.468	1.114	0.630	0.793	0.859	0.859
Total	103.598	104.781	80.096	26.222	46.290	54.992	54.992

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
⁴ International cruises using the Port of Baltimore MDOT MPA	94	94	69	0	67	96	96
⁴ Cruise Ships Ports of Call at the Port of Baltimore MDOT MPA	12	1	5	0	2	3	5
⁴ Cruise passengers, embarking and debarking at the Port of Baltimore MDOT MPA's terminal	433,000	424,114	311,131	0	221,352	400,000	400,000
² Total passengers at BWI Marshall Airport (millions)	27.1	27.0	11.2	18.9	20.8	26.6	28.5
Annual BWI Marshall Airport passenger growth rate	2.94%	-0.57%	-58.49%	68.40%	10.18%	27.97%	7.24%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
MDOT MPA Roll- On/Roll-Off tonnage (thousands)	772	886	765	796	960	950	950
MDOT MPA Auto tonnage (thousands)	1,110	1,196	943	996	843	875	900
MDOT MPA imported forest products tonnage (thousands)	676	586	495	638	813	850	875
Containers (Loaded TEUs) (thousands)	736	746	730	787	751	785	820

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Passenger trips per revenue vehicle mile: Core Bus	3.1	3.0	2.7	2.0	2.1	2.4	2.6
Metro	1.9	1.6	1.4	0.4	0.8	0.9	1.0
Light Rail	2.5	2.3	1.8	0.8	0.9	1.0	1.2
MARC	1.4	1.4	1.2	0.2	0.4	0.6	0.8
Contracted Commuter Bus to Baltimore and Washington	0.6	0.6	0.5	0.9	0.1	0.2	0.2
All Modes	1.5	1.5	1.4	0.7	0.8	0.9	1.1
WMATA revenue vehicle miles (millions): Metrorail	86.8	88.4	99.8	83.8	102.2	108.5	108.5
Metrobus	37.7	37.0	37.0	29.1	37.8	38.2	38.2
Total	124.5	125.4	136.8	112.9	140.0	146.7	146.7
WMATA passengers per revenue vehicle mile: Metrorail	2.0	2.0	1.3	0.3	0.6	0.8	0.8
Metrobus	3.2	3.4	2.6	1.8	2.1	2.1	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent revenue over operating expenses	44%	40%	80%	4%	68%	48%	37%
BWI Marshall Airport cost per enplaned passenger	\$9.33	\$9.33	\$12.55	\$16.43	\$11.95	\$10.25	\$10.59
Number of nonstop markets served	85	90	93	86	86	88	90
² Number of patrol hours logged	99,413	103,588	101,794	102,110	100,000	100,000	100,000
² Total user cost savings for the traveling public due to incident management (billions)	\$1.31	\$1.39	\$1.08	\$1.88	\$1.35	\$1.35	\$1.35
² Total reduction in incident congestion delay (million vehicle-hours)	32.8	32.6	23.5	39.7	33.00	33.00	33.00
Operating cost per revenue vehicle mile: Core Bus	\$14.65	\$16.03	\$16.50	\$16.60	\$16.80	\$17.00	\$17.20
Metro	\$13.78	\$17.80	\$16.90	\$18.52	\$17.50	\$16.40	\$16.10
Light Rail	\$14.70	\$15.80	\$17.80	\$22.32	\$20.13	\$18.50	\$17.60
Mobility Paratransit	\$5.48	\$5.82	\$6.80	\$6.90	\$7.10	\$7.30	\$7.50
MARC	\$24.74	\$24.82	\$28.80	\$37.90	\$37.10	\$36.20	\$35.50
Contracted Commuter Bus to Baltimore and Washington	\$9.96	\$9.79	\$11.60	\$125.40	\$10.02	\$9.93	\$9.97
Taxi Access	\$6.01	\$8.00	\$8.50	\$16.90	\$15.20	\$14.30	\$12.70
All Modes	\$12.06	\$12.95	\$14.30	\$18.40	\$18.30	\$18.60	\$18.90
WMATA operating cost per revenue vehicle mile: Metrorail	\$11.46	\$11.70	\$11.06	\$13.16	\$10.31	\$12.03	\$12.03
Metrobus	\$17.47	\$17.93	\$17.83	\$21.80	\$17.84	\$19.46	\$19.46

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
MDOT MVA operating expenditures (millions)	\$185.11	\$190.43	\$194.18	\$192.21	\$197.00	\$202.20	\$202.20
MDOT MVA average cost per transaction	\$16.97	\$16.86	\$20.38	\$17.77	\$16.15	\$17.89	\$17.89
System preservation funding levels in Consolidated Transportation Program (millions)	\$1,094.2	\$1,025.8	\$1,153.9	\$941.7	\$1,005.3	\$1,333.7	\$1,304.0
MDTA debt service coverage ratio	3.54	4.78	4.16	2.60	3.90	3.20	2.70
MDTA unrestricted cash balance at fiscal year-end (millions)	377	503	596	418	489	464	357
MDTA legal coverage ratio (Rate Covenant)	2.95	3.99	3.20	2.00	3.20	2.60	2.20

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of MDOT MPA Operating Budget recovered by revenues	113%	116%	116%	92%	103%	95%	95%
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	19%	16%	26%	8%	8%	9%	9%
Metro	18%	13%	11%	6%	7%	8%	10%
Light Rail	16%	13%	11%	4%	7%	9%	10%
Baltimore area services (without Mobility paratransit)	24%	29%	20%	7%	7%	9%	10%
Washington Contracted Commuter Bus	33%	30%	25%	7%	8%	9%	1%
MARC	33%	30%	23%	1%	8%	10%	11%
WMATA farebox recovery ratio: Metrorail	54%	52%	36%	7%	15%	18%	18%
Metrobus	21%	19%	13%	3%	7%	8%	8%
MetroAccess	7%	5%	4%	3%	3%	3%	3%
WMATA systemwide	38%	36%	25%	5%	11%	13%	13%
WMATA operating cost per passenger trip: Metrorail	\$5.66	\$5.90	\$8.32	\$39.17	\$17.53	\$15.20	\$15.20
Metrobus	\$5.50	\$5.35	\$6.86	\$12.16	\$8.35	\$9.38	\$9.38
MetroAccess	\$59.15	\$71.66	\$91.59	\$134.91	\$108.35	\$140.04	\$140.04

NOTES

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

² 2022 data is estimated.

³ COVID-19 resulted in a 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 were down by about 20 percent compared to 2019 Summer traffic. These huge reductions in travel demand resulted in fewer vehicles in peak hours; thereby reducing the peak hour congested VMT metrics.

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.

Summary of Department of Transportation

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9,057.50	9,057.50	9,057.50
Number of Contractual Positions	52.80	115.00	115.00
Salaries, Wages and Fringe Benefits	947,005,577	1,005,381,685	1,048,789,873
Technical and Special Fees	39,615,746	58,912,645	66,148,132
Operating Expenses	4,633,098,923	4,569,598,108	5,035,968,421
Net General Fund Expenditure	30,200,000	0	0
Special Fund Expenditure	3,831,040,744	3,837,402,712	4,497,171,090
Federal Fund Expenditure	1,033,464,250	1,429,332,386	1,532,735,052
Coronavirus Aid, Relief, and Economic Security Act Expenditure	35,095,913	0	0
Coronavirus Response & Relief Sup Act Expenditure	51,890,318	27,157,340	0
American Rescue Plan Act of 21 Expenditure	637,970,284	340,000,000	121,000,284
Reimbursable Fund Expenditure	58,737	0	0
Total Expenditure	<u>5,619,720,246</u>	<u>5,633,892,438</u>	<u>6,150,906,426</u>

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Transportation Trust Fund

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Allowance
Sources of Funds:			
Taxes and Fees	3,100,583,800	3,257,501,000	3,534,520,000
Operating Revenues	389,569,030	411,000,000	451,000,000
Investment Income	0	0	0
Other	112,254,467	28,095,000	13,022,000
Federal Funds - Operations	715,446,455	460,377,114	261,605,403
Federal Funds - Capital	988,891,005	1,270,212,612	1,332,985,933
Capital Reimbursements	47,538,083	17,005,000	15,502,000
Bond Proceeds & Premium	335,119,774	0	110,000,000
Transfers In/(Out)	30,200,000	177,000,000	167,000,000
Total Department	5,719,602,614	5,621,190,726	5,885,635,336
County and Municipality Federal Funds	54,083,304	65,900,000	72,500,000
Total Sources of Funds	5,773,685,918	5,687,090,726	5,958,135,336
Less:			
Projected Expenditures	5,619,720,246	5,673,051,398	6,150,906,426
Contingency Allowance	0	45,000,000	30,000,000
	5,619,720,246	5,718,051,398	6,180,906,426
Increase/(Decrease)	153,965,672	(30,960,672)	(222,771,090)
Fund Balance at July 1	425,189,431	579,155,102	548,194,430
Fund Balance at June 30	579,155,102	548,194,430	325,423,340

Note: The FY 2023 working appropriation includes deficiencies.

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Transportation Trust Fund Revenues

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Allowance
Taxes and Fees:			
Highway User Revenue	2,075,341,475	2,031,623,000	2,124,501,000
GMVRA Deductions 100% DOT	728,050,371	955,084,000	1,124,896,000
Miscellaneous MVA Revenue	297,191,955	270,794,000	285,123,000
Total Taxes and Fees:	3,100,583,800	3,257,501,000	3,534,520,000
Operating Revenues:			
Maryland Port Administration	50,118,304	47,000,000	52,000,000
Maryland Transit Administration	64,178,634	79,000,000	102,000,000
Maryland Aviation Administration	275,272,092	285,000,000	297,000,000
Total Operating Revenue	389,569,030	411,000,000	451,000,000
Other Revenues:			
The Secretary's Office	33,351,899	16,570,000	17,895,000
State Highway Administration	9,799,061	5,000,000	5,000,000
Hauling Fees - SHA	10,836,042	10,936,000	11,036,000
MPA Non -Operating Revenues	3,208,727	13,589,000	16,091,000
Other Non-Recurring Revenue - MTA	55,000,000	15,000,000	0
Interest Income	0	0	0
Miscellaneous	58,737	(33,000,000)	(37,000,000)
Total Other Revenue	112,254,467	28,095,000	13,022,000

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Transportation Trust Fund Revenues (continued)

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Allowance
Federal Funds - Operations:			
The Secretary's Office	49,492,789	13,553,131	14,725,625
SHA - Maintenance	65,480,908	27,546,628	27,802,013
SHA - Highway Safety	2,399,824	2,919,354	4,915,592
MD Port Administration	0	0	0
Motor Vehicle Administration	8,682,745	13,180,216	13,632,106
Maryland Transit Administration	584,691,552	402,532,285	199,884,567
Maryland Aviation Administration	4,698,637	645,500	645,500
Total Federal Funds - Operating	715,446,455	460,377,114	261,605,403
Federal Funds - Capital:			
The Secretary's Office	299,676	5,354,073	1,060,000
State Highway Administration	591,383,211	708,000,000	922,365,000
Maryland Port Administration	7,595,375	18,867,516	82,236,018
Motor Vehicle Administration	0	0	0
Maryland Transit Administration	376,621,872	504,291,023	282,957,915
Maryland Aviation Administration	12,990,871	33,700,000	44,367,000
Total Federal Funds - Capital	988,891,005	1,270,212,612	1,332,985,933
Capital Reimbursements:			
Capital Reimbursements	47,538,083	17,005,000	15,502,000
Bond Proceeds & Premium	335,119,774	0	110,000,000
Transfers In/(Out)	30,200,000	177,000,000	167,000,000
Total Department of Transportation	5,719,602,614	5,621,190,726	5,885,635,336
County and Municipality Funds:			
Federal Funds	54,083,304	65,900,000	72,500,000
Total Sources of Funds	5,773,685,918	5,687,090,726	5,958,135,336

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Revenues and Distribution

Gasoline and Motor Vehicle Revenue Account

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Allowance
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,113,373,273	1,343,555,000	1,502,738,000
Motor Vehicle Titling Tax	1,021,299,548	1,026,000,000	1,036,000,000
Sales Tax on Rental Vehicles	35,487,041	30,100,000	31,300,000
Motor Vehicle Registration Fees	393,680,623	398,651,000	406,906,000
Corporation Income Tax	312,389,063	271,547,000	357,444,000
Total Gross Revenues	2,876,229,549	3,069,853,000	3,334,388,000
Less Deductions:			
Fuel Tax:			
Gas Tax Division	14,275,153	14,072,000	15,272,000
Chesapeake Bay 2010 Trust	12,827,379	12,898,000	12,751,000
Waterway Improvement Fund	2,788,561	2,804,000	2,772,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	961,762	967,000	958,000
SHA - Highway Safety	1,392,869	1,500,000	1,556,000
Motor Vehicle Titling Tax	340,433,183	342,000,000	345,333,000
Sales Tax - Rental Vehicles	7,097,408	6,020,000	6,260,000
MVFT - Sales Tax Equivalent	286,209,395	434,554,000	539,864,000
MVFT - Indexing	91,955,755	170,043,000	230,925,000
Distribution to Other Special Funds:			
MD Department of Environment	558,961	599,000	608,000
RAD - Administrative Expenses	1,672,123	3,293,000	2,238,000
MD State Police - Auto Safety	10,336,392	11,590,000	12,300,000
MD State Police - Commercial Vehicle	30,379,134	37,890,000	39,050,000
Total Deductions	800,888,074	1,038,230,000	1,209,887,000
Net Highway User Revenues	2,075,341,475	2,031,623,000	2,124,501,000
Distribution:			
Department of Transportation	1,795,185,299	1,757,353,894	1,793,078,845
Baltimore City	172,244,167	168,624,710	201,827,594
Counties	66,407,390	65,011,936	78,606,537
Municipalities	41,504,619	40,632,460	50,988,024
Total Local Governments	280,156,176	274,269,106	331,422,155
Total Distribution	2,075,341,475	2,031,623,000	2,124,501,000

Department of Transportation

Miscellaneous Motor Vehicle Revenue

Revenue and Distribution

	FY 2022	FY 2023	FY 2024
	Actual	Appropriation	Allowance
Motor Vehicle Revenue:			
Licenses	49,818,518	45,379,000	58,079,000
Other MVA Revenue	191,675,408	175,811,000	176,547,000
MEDEVAC Surcharge/EMS Operations Fund	70,931,522	71,842,000	73,331,000
Physicians Trauma Surcharge	12,227,047	12,384,000	12,641,000
Vehicle Emissions Inspection	40,193,333	34,463,000	35,152,000
Security Interest Filing Fees	11,446,521	10,566,000	10,645,000
Special License Tags	4,058,175	4,575,000	4,700,000
Total Motor Vehicle Fees	<u>380,350,524</u>	<u>355,020,000</u>	<u>371,095,000</u>
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	70,931,522	71,842,000	73,331,000
Physicians Trauma Surcharge	12,227,047	12,384,000	12,641,000
Total Deductions	<u>83,158,569</u>	<u>84,226,000</u>	<u>85,972,000</u>
Net Miscellaneous Motor Vehicle Revenue	<u>297,191,955</u>	<u>270,794,000</u>	<u>285,123,000</u>

* Totals may not add due to rounding

Department of Transportation

Summary of The Secretary's Office

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	325.50	322.50	325.50
Number of Contractual Positions	6.00	10.00	17.00
Salaries, Wages and Fringe Benefits	38,396,627	41,417,028	44,345,728
Technical and Special Fees	6,210,185	8,116,118	8,102,781
Operating Expenses	873,393,160	827,144,049	930,670,611
Net General Fund Expenditure	8,700,000	0	0
Special Fund Expenditure	859,507,507	857,769,991	967,333,495
Federal Fund Expenditure	9,792,465	18,907,204	15,785,625
American Rescue Plan Act of 21 Expenditure	40,000,000	0	0
Total Expenditure	917,999,972	876,677,195	983,119,120

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		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	217.00	208.00	217.00
	Number of Contractual Positions	6.00	10.00	17.00
01	Salaries, Wages and Fringe Benefits	25,098,225	27,312,975	30,073,794
02	Technical and Special Fees	769,191	786,321	1,206,768
03	Communications	17,866	25,175	25,175
04	Travel	69,678	123,312	154,777
06	Fuel and Utilities	165,058	200,682	183,053
07	Motor Vehicle Operation and Maintenance	53,059	49,787	48,487
08	Contractual Services	4,404,652	5,177,802	5,585,056
09	Supplies and Materials	131,170	173,930	225,759
10	Equipment - Replacement	12,724	12,018	12,018
11	Equipment - Additional	17,414	6,482	14,615
12	Grants, Subsidies, and Contributions	40,168,415	93,002	93,002
13	Fixed Charges	2,979,437	1,165,263	284,463
	Total Operating Expenses	48,019,473	7,027,453	6,626,405
	Total Expenditure	73,886,889	35,126,749	37,906,967
	Special Fund Expenditure	51,666,075	35,126,749	37,906,967
	Federal Fund Expenditure	220,814	0	0
	American Rescue Plan Act of 21 Expenditure	22,000,000	0	0
	Total Expenditure	73,886,889	35,126,749	37,906,967
Special Fund Expenditure				
J00301	Transportation Trust Fund	51,666,075	35,126,749	37,906,967
Federal Fund Expenditure				
20.301	Rail Safety Grants	220,814	0	0
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	22,000,000	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	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	14,496,884	19,415,037	20,282,311
Total Operating Expenses	<u>14,496,884</u>	<u>19,415,037</u>	<u>20,282,311</u>
Total Expenditure	<u><u>14,496,884</u></u>	<u><u>19,415,037</u></u>	<u><u>20,282,311</u></u>
Special Fund Expenditure	5,224,909	5,861,906	5,556,686
Federal Fund Expenditure	<u>9,271,975</u>	<u>13,553,131</u>	<u>14,725,625</u>
Total Expenditure	<u><u>14,496,884</u></u>	<u><u>19,415,037</u></u>	<u><u>20,282,311</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	5,224,909	5,561,906	5,556,686
SWF307 Dedicated Purpose Account	<u>0</u>	<u>300,000</u>	<u>0</u>
Total	<u><u>5,224,909</u></u>	<u><u>5,861,906</u></u>	<u><u>5,556,686</u></u>
Federal Fund Expenditure			
20.505 Metropolitan Transportation Planning	<u>9,271,975</u>	<u>13,553,131</u>	<u>14,725,625</u>

Department of Transportation

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

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

Summary of Operating and Capital Grants:

	FY 2022 Actuals	FY 2023 Appropriation	FY 2024 Allowance
Special Funds:			
Allegany County Department of Community Services	8,020	11,534	16,345
Appalachian Regional Commission	54,560	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	520,855	680,153	863,000
Hagerstown/Eastern Panhandle Metropolitan Planning Org	14,808	28,387	40,646
Lexington Park (MPO)	4,985	13,678	22,299
Maryland Department of Planning - Operating	236,900	400,000	400,000
Metropolitan Washington Council of Governments	545,552	675,103	810,671
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	1,591,402	1,592,392	1,734,044
Pride of Baltimore	750,000	800,000	-
Salisbury Area Planning Council	9,760	17,100	20,498
Wilmington Area Planning Council	13,126	13,619	19,243
Airport Citizen's Committee	28,550	271,450	300,000
Baltimore City Sidewalks	-	10,000,000	-
Baltimore Region Guaranteed Ride	108,529	204,157	186,818
Bikeways Program	1,292,582	5,381,463	9,190,077
Centreville Line Track Work	-	1,000,000	-
Clean Air Center	262,500	275,625	289,406
Commuter Choice Program	-	150,185	150,000
Commuter Connections Evaluation 1-11 Monitoring	289,386	324,613	447,220
Commuter Connections Operations Center	238,268	322,580	308,582
Employer Outreach/Guaranteed Ride Home	890,899	455,954	762,655
I-95/Forestville Road Improvement	-	-	348,000
Keep Maryland Beautiful	-	80,000	80,000
Maryland Department of Planning - Capital	163,100	-	-
Mass Marketing	1,268,450	1,944,934	1,691,980
Oyster Reseeding	1,200,000	-	-
POB Incentive Pilot Program	325,500	1,424,500	-
Rosedale Grade Crossing Improvement Grant	-	-	77,000
Transportation Related Air Pollution Projects (TRAPP)	997,678	1,181,322	1,179,000
Urban Tree Program	7,989	100,000	50,000
University of Maryland	280,674	150,000	150,000
Washington Region Guaranteed Ride	286,124	701,470	452,544
White Flint Metro Station	-	360,000	-
Total Special Funds	12,865,137	30,190,159	21,219,968

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 2022	FY 2023	FY 2024
	Actuals	Appropriation	Allowance
Federal Funds:			
Allegany County Department of Community Services	64,159	92,274	130,760
Baltimore Metropolitan Council	4,501,958	7,228,382	7,288,000
Hagerstown/Eastern Panhandle Metropolitan Planning Org	118,467	175,075	325,164
Lexington Park (MPO)	39,879	109,425	178,396
Metropolitan Washington Council of Governments	4,364,418	5,702,226	6,485,378
Salisbury Area Planning Council	78,083	136,799	163,981
Wilmington Area Planning Council	105,011	108,950	153,946
Baltimore Washington SCMAGLEV	-	4,874,073	-
	-	-	700,000
Total Federal Funds	9,271,975	18,427,204	15,425,625
	FY 2022	FY 2023	FY 2024
	Actuals	Appropriation	Allowance
General Funds:			
Blue Line Corridor	8,700,000	-	-
Total General Funds	8,700,000	-	-
Total Grants	30,837,112	48,617,363	36,645,593

* 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		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		14.00	15.00	14.00
01	Salaries, Wages and Fringe Benefits	1,943,782	2,133,006	2,066,383
02	Technical and Special Fees	5,440,994	7,329,797	6,896,013
03	Communications	978	0	0
04	Travel	5,180	16,792	16,131
07	Motor Vehicle Operation and Maintenance	35,300	50,000	40,000
08	Contractual Services	16,804,258	19,753,799	17,076,987
09	Supplies and Materials	0	631	631
10	Equipment - Replacement	477,868	5,426,373	3,022,000
11	Equipment - Additional	753,482	1,045,456	548,924
12	Grants, Subsidies, and Contributions	16,340,229	29,202,326	16,363,282
13	Fixed Charges	2,259,810	4,634	4,634
Total Operating Expenses		<u>36,677,105</u>	<u>55,500,011</u>	<u>37,072,589</u>
Total Expenditure		<u>44,061,881</u>	<u>64,962,814</u>	<u>46,034,985</u>
Net General Fund Expenditure		8,700,000	0	0
Special Fund Expenditure		35,062,205	59,608,741	44,974,985
Federal Fund Expenditure		299,676	5,354,073	1,060,000
Total Expenditure		<u>44,061,881</u>	<u>64,962,814</u>	<u>46,034,985</u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	35,062,205	49,608,741	44,974,985
SWF307	Dedicated Purpose Account	0	10,000,000	0
Total		<u>35,062,205</u>	<u>59,608,741</u>	<u>44,974,985</u>
Federal Fund Expenditure				
20.301	Rail Safety Grants	299,676	480,000	1,060,000
20.318	Maglev Project Selection Program	0	4,874,073	0
Total		<u>299,676</u>	<u>5,354,073</u>	<u>1,060,000</u>

Department of Transportation

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	399,491,298	437,600,000	466,934,000
Total Operating Expenses	399,491,298	437,600,000	466,934,000
Total Expenditure	399,491,298	437,600,000	466,934,000
Special Fund Expenditure	399,491,298	437,600,000	466,934,000
Total Expenditure	399,491,298	437,600,000	466,934,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	399,491,298	437,600,000	466,934,000

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		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	<u>339,161,997</u>	<u>258,725,000</u>	<u>350,157,000</u>
	Total Operating Expenses	<u>339,161,997</u>	<u>258,725,000</u>	<u>350,157,000</u>
	Total Expenditure	<u><u>339,161,997</u></u>	<u><u>258,725,000</u></u>	<u><u>350,157,000</u></u>
	Special Fund Expenditure	<u>339,161,997</u>	<u>258,725,000</u>	<u>350,157,000</u>
	Total Expenditure	<u><u>339,161,997</u></u>	<u><u>258,725,000</u></u>	<u><u>350,157,000</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>339,161,997</u>	<u>258,725,000</u>	<u>350,157,000</u>

Department of Transportation

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	94.50	99.50	94.50
01 Salaries, Wages and Fringe Benefits	11,354,620	11,971,047	12,205,551
03 Communications	4,310,590	4,972,375	5,036,224
04 Travel	5,300	5,600	5,600
08 Contractual Services	30,699,432	32,898,513	37,226,489
09 Supplies and Materials	869	537	537
10 Equipment - Replacement	9,188	4,000	4,000
11 Equipment - Additional	15,679	44,850	44,850
12 Grants, Subsidies, and Contributions	9,317	12,200	27,295
13 Fixed Charges	1,721	2,400	2,400
Total Operating Expenses	<u>35,052,096</u>	<u>37,940,475</u>	<u>42,347,395</u>
Total Expenditure	<u>46,406,716</u>	<u>49,911,522</u>	<u>54,552,946</u>
Special Fund Expenditure	28,406,716	49,911,522	54,552,946
American Rescue Plan Act of 21 Expenditure	<u>18,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>46,406,716</u>	<u>49,911,522</u>	<u>54,552,946</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>28,406,716</u>	<u>49,911,522</u>	<u>54,552,946</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>18,000,000</u>	<u>0</u>	<u>0</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		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	494,307	10,936,073	7,250,911
	Total Operating Expenses	494,307	10,936,073	7,250,911
	Total Expenditure	494,307	10,936,073	7,250,911
	Special Fund Expenditure	494,307	10,936,073	7,250,911
	Total Expenditure	494,307	10,936,073	7,250,911
Special Fund Expenditure				
J00301	Transportation Trust Fund	494,307	10,936,073	7,250,911

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	18,410,700
Series 2010B	13,362,119
Series 2015(2nd)	29,479,775
Series 2015 (3rd)	37,640,775
Series 2016	39,843,300
Refunding Series 2016	26,673,344
Series 2017	43,120,500
Series 2017(2nd)	13,049,650
Series 2018	62,751,851
Series 2018(2nd)	46,878,081
Series 2019	31,380,000
Series 2020	10,896,669
Series 2021 A	19,805,125
Refunding Series 2021 B	8,856,625
FWD Refunding Series 2022 A	24,305,136
FWD Refunding Series 2022 B	426,453,650
Consolidated Transportation Bonds	426,453,650
Total Debt Service Fund Requirement	426,453,650

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
13 Fixed Charges	452,267,873	480,461,159	426,453,650
Total Operating Expenses	452,267,873	480,461,159	426,453,650
Total Expenditure	452,267,873	480,461,159	426,453,650
Special Fund Expenditure	452,267,873	480,461,159	426,453,650
Total Expenditure	452,267,873	480,461,159	426,453,650
Special Fund Expenditure			
J00301 Transportation Trust Fund	452,267,873	480,461,159	426,453,650

Department of Transportation

Summary of State Highway Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,955.50	2,958.50	2,955.50
Number of Contractual Positions	41.30	77.50	68.00
Salaries, Wages and Fringe Benefits	283,006,137	308,377,725	328,439,915
Technical and Special Fees	29,440,699	45,799,396	52,751,467
Operating Expenses	1,228,905,291	1,357,257,898	1,605,062,105
Special Fund Expenditure	828,004,880	907,069,037	958,352,882
Federal Fund Expenditure	666,316,995	777,208,642	1,027,900,605
Coronavirus Response & Relief Sup Act Expenditure	47,030,252	27,157,340	0
Total Expenditure	<u>1,541,352,127</u>	<u>1,711,435,019</u>	<u>1,986,253,487</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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,531.00	1,534.00	1,531.00
Number of Contractual Positions	27.85	61.50	52.00
01 Salaries, Wages and Fringe Benefits	154,280,166	172,008,275	182,824,914
02 Technical and Special Fees	20,815,978	34,034,566	37,792,684
03 Communications	963,661	1,148,800	1,103,400
04 Travel	229,202	593,400	409,400
06 Fuel and Utilities	1,528,588	1,704,223	1,525,225
07 Motor Vehicle Operation and Maintenance	1,278,512	6,347,298	20,595,531
08 Contractual Services	225,247,057	249,595,580	281,016,411
09 Supplies and Materials	1,479,175	601,400	2,903,300
10 Equipment - Replacement	790,054	2,910,288	3,488,577
11 Equipment - Additional	635,522	913,467	792,077
12 Grants, Subsidies, and Contributions	973,871	997,752	1,107,652
13 Fixed Charges	1,950,303	1,969,351	1,361,102
14 Land and Structures	467,549,735	552,978,600	676,543,727
Total Operating Expenses	<u>702,625,680</u>	<u>819,760,159</u>	<u>990,846,402</u>
Total Expenditure	<u>877,721,824</u>	<u>1,025,803,000</u>	<u>1,211,464,000</u>
Special Fund Expenditure	290,846,922	322,093,000	293,424,000
Federal Fund Expenditure	586,874,902	676,552,660	918,040,000
Coronavirus Response & Relief Sup Act Expenditure	<u>0</u>	<u>27,157,340</u>	<u>0</u>
Total Expenditure	<u>877,721,824</u>	<u>1,025,803,000</u>	<u>1,211,464,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>290,846,922</u>	<u>322,093,000</u>	<u>293,424,000</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	3,660,110	0	0
20.200 Highway Research and Development Program	177,529	0	0
20.205 Highway Planning and Construction	583,014,174	676,552,660	918,040,000
20.933 National Infrastructure Investments	<u>23,089</u>	<u>0</u>	<u>0</u>
Total	<u>586,874,902</u>	<u>676,552,660</u>	<u>918,040,000</u>
Coronavirus Response & Relief Sup Act Expenditure			
20.205D Highway Planning and Construction - CRRSAA	<u>0</u>	<u>27,157,340</u>	<u>0</u>

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Allowance
Sources of Funds:			
Special Funds and Bond Proceeds	290,846,922	322,093,000	293,424,000
Federal Funds:			
Interstate Maintenance	8,264,324	-	-
National Highway System	(1,654,528)	-	-
Surface Transportation Program	219,173,917	240,586,794	317,204,260
High Priority Projects	(455,818)	-	-
Bridge Rehabilitation and Replacement	1,149,330	2,000,000	1,000,000
Congestion Mitigation/Air Quality	2,612,562	3,500,000	5,000,000
Statewide Planning and Research	17,118,878	10,000,000	15,000,000
Appalachia	867,158	12,000,000	15,000,000
Equity Bonus	2,125,498	-	-
National Highway Performance Program	259,144,411	326,524,206	416,835,740
Highway Safety Improvement Program	22,371,046	35,000,000	39,000,000
National Freight Program	11,484,432	20,000,000	20,000,000
Transportation Alternatives	4,351,435	6,000,000	5,000,000
Rail Highway Crossings	444,435	2,100,000	2,500,000
Carbon Reduction Program	-	7,000,000	12,000,000
PROTECT Program	-	2,000,000	3,500,000
Highway Infrastructure Program	31,990,661	22,000,000	50,000,000
Other	7,887,160	14,999,000	16,000,000
Sub-Total	586,874,902	703,710,000	918,040,000
Total	877,721,824	1,025,803,000	1,211,464,000
Application of Funds:			
Major Projects:			
Primary	64,180,359	84,140,000	87,610,000
Secondary	57,359,126	62,516,000	44,160,000
Interstate	85,951,026	124,680,000	216,600,000
Sub-Total	207,490,511	271,336,000	348,370,000

* Totals may not add due to rounding

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2022 Actual	FY 2023 Appropriation	FY 2024 Allowance
System Preservation Projects:			
Bridge Replacement and Rehabilitation	157,079,346	163,196,750	209,093,500
Safety and Spot Improvements	30,109,494	46,586,750	55,293,500
Resurfacing and Rehabilitation	259,763,631	280,966,750	249,993,500
Traffic Management	22,057,332	31,706,750	42,893,500
Truck Weight	7,825,294	2,210,000	7,700,000
Environmental Preservation	1,857,940	2,180,000	3,200,000
Transportation Enhancements	8,616,717	14,150,000	14,300,000
Noise Barriers	325,235	3,520,000	3,700,000
Crash Prevention	6,292,552	10,000,000	16,900,000
ADA Retrofit	4,563,229	9,570,000	6,500,000
Statewide Planning and Research	47,242,202	56,840,000	57,320,000
Railroad Safety and Spot	1,285,924	2,330,000	6,700,000
Drainage Improvements	5,419,597	14,730,000	18,700,000
Emergency	2,627,762	7,580,000	5,000,000
Sidewalks	2,777,942	7,310,000	18,600,000
Park-n-Ride	1,624,986	960,000	4,100,000
TMDL Compliance	13,494,517	12,160,000	14,400,000
Urban Street Reconstruction	20,399,223	13,620,000	1,300,000
CHART	8,076,115	13,790,000	28,800,000
Intersection Capacity	11,215,300	17,800,000	18,000,000
Bicycle Retrofit	2,194,367	6,260,000	14,300,000
Sub-Total	<u>614,848,705</u>	<u>717,467,000</u>	<u>796,794,000</u>
Capital Facilities and Equipment	7,844,525	22,000,000	51,300,000
Reimbursable Expenditures	47,538,083	14,900,000	14,900,000
Work Performed for Other Modal Administration	-	100,000	100,000
Total	<u><u>877,721,824</u></u>	<u><u>1,025,803,000</u></u>	<u><u>1,211,464,000</u></u>

* Totals may not add due to rounding

Department of Transportation

J00B01.02 State System Maintenance - State Highway Administration

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,358.50	1,358.50	1,358.50
Number of Contractual Positions	12.80	14.00	14.00
01 Salaries, Wages and Fringe Benefits	121,182,215	129,438,366	138,237,575
02 Technical and Special Fees	4,875,175	8,841,647	10,865,213
03 Communications	2,186,399	3,346,725	2,666,922
04 Travel	523,615	589,888	664,731
06 Fuel and Utilities	11,228,186	10,195,947	11,058,376
07 Motor Vehicle Operation and Maintenance	20,988,936	16,068,664	18,515,378
08 Contractual Services	119,211,620	123,410,197	129,661,528
09 Supplies and Materials	22,587,729	25,261,241	27,123,357
10 Equipment - Replacement	7,089	150,000	150,000
11 Equipment - Additional	85,188	442,000	442,000
12 Grants, Subsidies, and Contributions	8,781	9,600	9,600
13 Fixed Charges	718,506	651,949	692,581
Total Operating Expenses	<u>177,546,049</u>	<u>180,126,211</u>	<u>190,984,473</u>
Total Expenditure	<u>303,603,439</u>	<u>318,406,224</u>	<u>340,087,261</u>
Special Fund Expenditure	238,122,531	290,859,596	312,285,248
Federal Fund Expenditure	18,450,656	27,546,628	27,802,013
Coronavirus Response & Relief Sup Act Expenditure	47,030,252	0	0
Total Expenditure	<u>303,603,439</u>	<u>318,406,224</u>	<u>340,087,261</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>238,122,531</u>	<u>290,859,596</u>	<u>312,285,248</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	<u>18,450,656</u>	<u>27,546,628</u>	<u>27,802,013</u>
Coronavirus Response & Relief Sup Act Expenditure			
20.205D Highway Planning and Construction - CRRSAA	<u>47,030,252</u>	<u>0</u>	<u>0</u>

Department of Transportation

J00B01.02 State System Maintenance

	FY 2022 Actual	FY 2023 Working	FY 2024 Allowance
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	18,627,132	14,597,765	15,591,762
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	20,376,560	22,465,590	23,995,326
District No. 3 Montgomery, Prince George's	45,721,301	54,034,419	57,713,751
District No. 4 Baltimore, Harford	33,928,352	38,023,614	40,612,732
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	36,721,718	40,136,703	42,869,706
District No. 6 Allegany, Garrett, Washington	29,940,309	31,561,970	33,711,100
District No. 7 Carroll, Frederick, Howard	31,572,567	34,032,453	36,349,804
Total District Maintenance	216,887,939	234,852,514	250,844,181
State-Wide Miscellaneous Projects:			
Bridges	6,154,873	4,403,812	4,703,678
Environmental Design	5,472,853	6,777,906	7,239,430
Maintenance of Traffic Signal Systems	9,648,564	11,313,791	12,084,174
OTMO	21,645,849	24,076,315	25,715,729
Office of Maintenance	15,913,185	17,241,896	18,415,938
Total State-Wide Miscellaneous Projects	58,835,324	63,813,719	68,158,949
Headquarters Support	27,880,176	19,739,991	21,084,131
Total	303,603,439	318,406,224	340,087,261

* 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	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	953,307	0	0
02 Technical and Special Fees	3,691,390	2,200,000	3,891,390
04 Travel	9,585	0	10,500
07 Motor Vehicle Operation and Maintenance	17,280	4,700	18,000
08 Contractual Services	14,269,674	9,680,000	14,999,999
14 Land and Structures	41,131,438	60,015,300	59,580,111
Total Operating Expenses	<u>55,427,977</u>	<u>69,700,000</u>	<u>74,608,610</u>
Total Expenditure	<u>60,072,674</u>	<u>71,900,000</u>	<u>78,500,000</u>
Special Fund Expenditure	5,989,370	6,000,000	6,000,000
Federal Fund Expenditure	<u>54,083,304</u>	<u>65,900,000</u>	<u>72,500,000</u>
Total Expenditure	<u>60,072,674</u>	<u>71,900,000</u>	<u>78,500,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>5,989,370</u>	<u>6,000,000</u>	<u>6,000,000</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	46,140,420	65,900,000	72,500,000
20.219 Recreational Trails Program	1,414,288	0	0
20.505 Metropolitan Transportation Planning	676,611	0	0
20.933 National Infrastructure Investments	<u>5,851,985</u>	<u>0</u>	<u>0</u>
Total	<u>54,083,304</u>	<u>65,900,000</u>	<u>72,500,000</u>

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2024, 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 2024 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	7,550,000	-	7,550,000
National Highway Performance Program	-	15,000,000	15,000,000
STBG, 5K POP - FAST	5,500,000	-	5,500,000
Appalachian Development Local Access	1,500,000	-	1,500,000
STP State Flexibility	2,500,000	3,500,000	6,000,000
STP Urban Population Over 200,000	-	17,000,000	17,000,000
High-Priority Projects	2,850,000	4,000,000	6,850,000
Congestion Mitigation/Air Quality	750,000	1,500,000	2,250,000
Highway Infrastructure	500,000	4,000,000	4,500,000
Defense Base Closure - Bethesda	100,000	-	100,000
National Instructure Investment Tiger VI & Tiger VII & Build	2,500,000	1,000,000	3,500,000
Recreational Trails & National Scenic Byways	2,750,000	-	2,750,000
Total	<u>32,500,000</u>	<u>46,000,000</u>	<u>78,500,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000	-	4,500,000
County Maintained Projects	13,440,000	-	13,440,000
Payments of Federal Highway Funds Earned	14,560,000	46,000,000	60,560,000
Total	<u>32,500,000</u>	<u>46,000,000</u>	<u>78,500,000</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 2024 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions	0.65	2.00	2.00
01 Salaries, Wages and Fringe Benefits	6,590,449	6,931,084	7,377,426
02 Technical and Special Fees	58,156	723,183	202,180
03 Communications	37,005	42,726	46,778
04 Travel	8,995	10,175	11,259
06 Fuel and Utilities	9,563	13,548	10,450
07 Motor Vehicle Operation and Maintenance	32,409	31,200	50,000
08 Contractual Services	6,339,012	5,717,064	6,228,548
09 Supplies and Materials	20,468	13,065	22,665
10 Equipment - Replacement	0	12,517	32,517
11 Equipment - Additional	3,266	10,000	29,990
12 Grants, Subsidies, and Contributions	2,032,166	2,240,992	4,582,043
13 Fixed Charges	158,216	183,241	172,370
Total Operating Expenses	8,641,100	8,274,528	11,186,620
Total Expenditure	15,289,705	15,928,795	18,766,226
Special Fund Expenditure	12,889,881	13,009,441	13,567,634
Federal Fund Expenditure	2,399,824	2,919,354	5,198,592
Total Expenditure	15,289,705	15,928,795	18,766,226
Special Fund Expenditure			
J00301 Transportation Trust Fund	12,889,881	13,009,441	13,567,634
Federal Fund Expenditure			
20.205 Highway Planning and Construction	304,971	1,913,106	1,461,997
20.218 National Motor Carrier Safety	2,094,853	1,006,248	3,736,595
Total	2,399,824	2,919,354	5,198,592

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

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	280,156,176	274,257,000	331,426,000
Total Operating Expenses	280,156,176	274,257,000	331,426,000
Total Expenditure	280,156,176	274,257,000	331,426,000
Special Fund Expenditure	280,156,176	274,257,000	331,426,000
Total Expenditure	280,156,176	274,257,000	331,426,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	280,156,176	274,257,000	331,426,000

Department of Transportation

J00B01.05 County and Municipality Funds

Apportionments of Estimated Highway User Revenues - Fiscal Year 2024

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	3,678,702	1,350,863	2,327,839
Anne Arundel	11,062,952	8,223,837	2,839,115
Baltimore	11,540,746	11,540,746	-
Calvert	2,456,606	1,831,652	624,954
Caroline	2,068,070	1,143,126	924,944
Carroll	6,191,552	3,187,521	3,004,031
Cecil	3,316,594	1,850,670	1,465,924
Charles	3,700,942	2,854,734	846,208
Dorchester	2,347,040	1,244,488	1,102,552
Frederick	9,913,228	3,987,506	5,925,722
Garrett	2,266,667	1,498,570	768,097
Harford	6,350,188	3,994,164	2,356,024
Howard	4,643,507	4,643,507	-
Kent	1,178,582	643,756	534,826
Montgomery	18,402,424	10,573,697	7,828,727
Prince George's	19,012,129	8,658,542	10,353,587
Queen Anne's	1,928,989	1,519,502	409,487
St. Mary's	2,559,680	2,280,612	279,068
Somerset	1,171,417	796,679	374,738
Talbot	2,384,021	910,889	1,473,132
Washington	5,640,860	2,527,814	3,113,046
Wicomico	4,674,856	1,874,522	2,800,334
Worcester	3,106,010	1,470,169	1,635,841
Total Counties	129,595,762	78,607,566	50,988,196
Baltimore City	201,830,238	-	201,830,238
Total	331,426,000	78,607,566	252,818,434

* Highway User Revenue grant amounts are estimates only and are based on MDOT's financial plan as of December 19, 2022.

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		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	4,508,309	5,140,000	6,010,000
	Total Operating Expenses	4,508,309	5,140,000	6,010,000
	Total Expenditure	4,508,309	5,140,000	6,010,000
	Special Fund Expenditure	0	850,000	1,650,000
	Federal Fund Expenditure	4,508,309	4,290,000	4,360,000
	Total Expenditure	4,508,309	5,140,000	6,010,000
Special Fund Expenditure				
J00301	Transportation Trust Fund	0	850,000	1,650,000
Federal Fund Expenditure				
20.205	Highway Planning and Construction	4,508,309	4,290,000	4,360,000

Department of Transportation

Summary of Maryland Port Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	210.00	210.00	210.00
Number of Contractual Positions	0.00	4.50	5.00
Salaries, Wages and Fringe Benefits	22,930,477	25,979,678	27,520,535
Technical and Special Fees	234,145	386,752	546,763
Operating Expenses	136,231,732	205,103,141	315,100,163
Net General Fund Expenditure	21,500,000	0	0
Special Fund Expenditure	130,300,979	212,602,055	260,931,443
Federal Fund Expenditure	7,595,375	18,867,516	82,236,018
Total Expenditure	159,396,354	231,469,571	343,167,461

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	170.00	170.00	170.00
Number of Contractual Positions	0.00	4.00	4.50
01 Salaries, Wages and Fringe Benefits	18,350,997	20,407,723	21,567,945
02 Technical and Special Fees	210,328	305,861	465,872
03 Communications	107,960	225,741	225,741
04 Travel	103,914	265,369	265,369
06 Fuel and Utilities	5,275,831	3,494,902	4,615,972
07 Motor Vehicle Operation and Maintenance	820,056	673,518	673,163
08 Contractual Services	18,196,924	20,067,009	20,056,993
09 Supplies and Materials	597,499	901,856	901,856
10 Equipment - Replacement	488,938	218,919	218,919
11 Equipment - Additional	225,208	159,845	159,845
12 Grants, Subsidies, and Contributions	35,000	35,000	35,000
13 Fixed Charges	3,528,323	3,644,537	3,707,459
14 Land and Structures	632,817	749,843	749,843
Total Operating Expenses	30,012,470	30,436,539	31,610,160
Total Expenditure	48,573,795	51,150,123	53,643,977
Special Fund Expenditure	48,573,795	51,150,123	53,643,977
Total Expenditure	48,573,795	51,150,123	53,643,977
Special Fund Expenditure			
J00301 Transportation Trust Fund	48,573,795	51,150,123	53,643,977

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	40.00	40.00	40.00
Number of Contractual Positions	0.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	4,579,480	5,571,955	5,952,590
02 Technical and Special Fees	23,817	80,891	80,891
03 Communications	8,180	19,050	19,050
04 Travel	20,480	65,186	65,186
07 Motor Vehicle Operation and Maintenance	17,705	275,045	331,045
08 Contractual Services	49,008,850	61,031,013	77,446,917
09 Supplies and Materials	9,219	23,900	23,900
10 Equipment - Replacement	2,059,371	823,582	350,000
11 Equipment - Additional	78,765	1,731,915	12,500
13 Fixed Charges	2,975	8,080	8,080
14 Land and Structures	55,013,717	110,688,831	205,233,325
Total Operating Expenses	106,219,262	174,666,602	283,490,003
Total Expenditure	110,822,559	180,319,448	289,523,484
Net General Fund Expenditure	21,500,000	0	0
Special Fund Expenditure	81,727,184	161,451,932	207,287,466
Federal Fund Expenditure	7,595,375	18,867,516	82,236,018
Total Expenditure	110,822,559	180,319,448	289,523,484
Special Fund Expenditure			
J00301 Transportation Trust Fund	81,727,184	161,451,932	207,287,466
Federal Fund Expenditure			
20.224 Federal Lands Access Program	0	817,000	711,000
20.325 Commercial Motor Vehicle Operator Safety Training Grants	0	0	11,850,000
20.933 National Infrastructure Investments	3,262,055	6,441,541	3,612,259
20.934 Nationally Significant Freight and Highway Projects	0	9,471,910	56,878,991
66.458 Capitalization Grants for Clean Water State Revolving Funds	3,401,001	800,000	8,200,000
97.056 Port Security Grant Program	932,319	1,337,065	983,768
Total	7,595,375	18,867,516	82,236,018

Department of Transportation

Summary of Motor Vehicle Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,706.50	1,706.50	1,706.50
Number of Contractual Positions	0.00	6.50	7.00
Salaries, Wages and Fringe Benefits	127,967,150	143,170,515	149,972,095
Technical and Special Fees	321,745	499,929	490,656
Operating Expenses	110,196,630	110,983,165	115,228,286
Special Fund Expenditure	229,802,779	241,473,393	251,860,931
Federal Fund Expenditure	8,682,746	13,180,216	13,830,106
Total Expenditure	238,485,525	254,653,609	265,691,037

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,676.50	1,674.50	1,676.50
Number of Contractual Positions	0.00	6.50	7.00
01 Salaries, Wages and Fringe Benefits	124,878,022	139,428,582	146,365,642
02 Technical and Special Fees	321,745	499,929	490,656
03 Communications	9,009,710	7,486,855	8,282,940
04 Travel	122,113	159,484	138,925
06 Fuel and Utilities	2,221,140	1,905,707	2,201,593
07 Motor Vehicle Operation and Maintenance	489,861	312,162	367,402
08 Contractual Services	47,518,274	43,191,547	44,699,162
09 Supplies and Materials	1,198,548	947,837	1,152,295
10 Equipment - Replacement	9,553	62,608	62,608
11 Equipment - Additional	12,897	44,852	44,852
12 Grants, Subsidies, and Contributions	67,125	144,121	134,604
13 Fixed Charges	11,150,994	9,661,222	10,230,585
Total Operating Expenses	71,800,215	63,916,395	67,314,966
Total Expenditure	196,999,982	203,844,906	214,171,264
Special Fund Expenditure	196,876,007	203,750,864	214,077,222
Federal Fund Expenditure	123,975	94,042	94,042
Total Expenditure	196,999,982	203,844,906	214,171,264
Special Fund Expenditure			
J00301 Transportation Trust Fund	196,876,007	203,750,864	214,077,222
Federal Fund Expenditure			
20.232 National Motor Carrier Safety	123,975	94,042	94,042

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	7.00	5.00
01 Salaries, Wages and Fringe Benefits	518,170	974,709	677,974
03 Communications	55,899	32,000	32,000
04 Travel	3,895	4,000	4,000
07 Motor Vehicle Operation and Maintenance	226,983	147,626	150,133
08 Contractual Services	4,073,015	2,127,736	5,730,082
09 Supplies and Materials	57,840	3,000	3,000
10 Equipment - Replacement	1,119,579	3,519,052	2,356,120
11 Equipment - Additional	3,017,285	2,474,367	344,620
13 Fixed Charges	166,950	1,000	1,000
14 Land and Structures	4,961,938	20,037,799	19,235,701
Total Operating Expenses	13,683,384	28,346,580	27,856,656
Total Expenditure	14,201,554	29,321,289	28,534,630
Special Fund Expenditure	14,201,554	29,321,289	28,534,630
Total Expenditure	14,201,554	29,321,289	28,534,630
Special Fund Expenditure			
J00301 Transportation Trust Fund	14,201,554	29,321,289	28,534,630

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,362,105	2,767,224	2,928,479
03 Communications	9,109	10,856	3,036
04 Travel	33,983	16,898	21,290
08 Contractual Services	2,831,980	3,764,607	3,766,179
09 Supplies and Materials	9,516	8,164	6,637
12 Grants, Subsidies, and Contributions	5,225,479	9,536,710	9,536,710
13 Fixed Charges	11,448	7,955	10,546
Total Operating Expenses	8,121,515	13,345,190	13,344,398
Total Expenditure	10,483,620	16,112,414	16,272,877
Special Fund Expenditure	1,924,849	3,026,240	2,536,813
Federal Fund Expenditure	8,558,771	13,086,174	13,736,064
Total Expenditure	10,483,620	16,112,414	16,272,877
Special Fund Expenditure			
J00301 Transportation Trust Fund	1,924,849	3,026,240	2,536,813
Federal Fund Expenditure			
20.205 Highway Planning and Construction	1,201,865	1,203,125	1,200,922
20.507 Federal Transit-Formula Grants	0	183,904	183,567
20.600 State and Community Highway Safety	4,839,285	4,828,708	5,298,415
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated	1,741,895	1,742,231	1,739,040
20.616 National Priority Safety Programs	775,726	5,128,206	5,314,120
Total	8,558,771	13,086,174	13,736,064

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		2022 Actual	2023 Appropriation	2024 Allowance
01	Salaries, Wages and Fringe Benefits	208,853	0	0
08	Contractual Services	15,066,016	5,375,000	6,712,266
10	Equipment - Replacement	455,461	0	0
11	Equipment - Additional	1,070,039	0	0
	Total Operating Expenses	16,591,516	5,375,000	6,712,266
	Total Expenditure	16,800,369	5,375,000	6,712,266
	Special Fund Expenditure	16,800,369	5,375,000	6,712,266
	Total Expenditure	16,800,369	5,375,000	6,712,266
Special Fund Expenditure				
J00301	Transportation Trust Fund	16,800,369	5,375,000	6,712,266

Department of Transportation

Summary of Maryland Transit Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3,365.50	3,365.50	3,365.50
Number of Contractual Positions	5.40	16.00	16.00
Salaries, Wages and Fringe Benefits	419,400,903	429,078,087	437,127,886
Technical and Special Fees	572,309	1,346,808	1,346,808
Operating Expenses	1,620,108,090	1,289,193,276	1,324,843,603
Special Fund Expenditure	1,078,709,141	812,794,863	1,294,380,815
Federal Fund Expenditure	327,440,298	566,823,308	347,937,198
Coronavirus Aid, Relief, and Economic Security Act Expenditure	35,095,913	0	0
Coronavirus Response & Relief Sup Act Expenditure	4,840,895	0	0
American Rescue Plan Act of 21 Expenditure	593,936,318	340,000,000	121,000,284
Reimbursable Fund Expenditure	58,737	0	0
Total Expenditure	<u>2,040,081,302</u>	<u>1,719,618,171</u>	<u>1,763,318,297</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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	568.00	564.50	568.00
Number of Contractual Positions	4.50	14.00	14.00
01 Salaries, Wages and Fringe Benefits	66,210,409	69,859,562	75,490,075
02 Technical and Special Fees	550,405	1,202,373	1,202,373
03 Communications	1,454,450	1,451,274	1,451,274
04 Travel	147,764	111,887	111,887
06 Fuel and Utilities	109,237	28,734	28,598
07 Motor Vehicle Operation and Maintenance	14,923,800	19,994,402	18,733,036
08 Contractual Services	21,131,542	22,873,243	23,365,268
09 Supplies and Materials	673,996	1,580,386	1,555,421
10 Equipment - Replacement	34,397	21,026	21,026
11 Equipment - Additional	4,898	1,968	1,968
12 Grants, Subsidies, and Contributions	70,839	200,000	200,000
13 Fixed Charges	3,929,939	4,135,084	4,531,119
Total Operating Expenses	<u>42,480,862</u>	<u>50,398,004</u>	<u>49,999,597</u>
Total Expenditure	<u>109,241,676</u>	<u>121,459,939</u>	<u>126,692,045</u>
Special Fund Expenditure	60,645,632	116,119,098	126,439,545
Federal Fund Expenditure	0	252,500	252,500
American Rescue Plan Act of 21 Expenditure	48,537,307	5,088,341	0
Reimbursable Fund Expenditure	<u>58,737</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>109,241,676</u>	<u>121,459,939</u>	<u>126,692,045</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>60,645,632</u>	<u>116,119,098</u>	<u>126,439,545</u>
Federal Fund Expenditure			
97.072 National Explosives Detection Canine Team Program	<u>0</u>	<u>252,500</u>	<u>252,500</u>
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	6,999,998	5,088,341	0
21.027 American Rescue Plan Act of 2021	<u>41,537,309</u>	<u>0</u>	<u>0</u>
Total	<u>48,537,307</u>	<u>5,088,341</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	<u>58,737</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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,107.50	2,110.00	2,107.50
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	275,614,161	282,095,477	283,444,659
02 Technical and Special Fees	0	65,673	65,673
03 Communications	534,722	463,785	1,243,785
04 Travel	177,549	172,281	172,281
06 Fuel and Utilities	1,906,595	2,154,081	2,052,795
07 Motor Vehicle Operation and Maintenance	42,170,138	39,997,685	40,197,685
08 Contractual Services	164,127,636	183,638,325	205,938,325
09 Supplies and Materials	3,923,890	2,862,379	2,862,379
10 Equipment - Replacement	16,794	78,500	78,500
11 Equipment - Additional	31,578	86,252	86,252
13 Fixed Charges	1,008,225	1,022,434	1,255,312
14 Land and Structures	7,508	0	0
Total Operating Expenses	213,904,635	230,475,722	253,887,314
Total Expenditure	489,518,796	512,636,872	537,397,646
Special Fund Expenditure	156,344,213	274,366,274	449,208,586
Federal Fund Expenditure	14,171,801	15,283,779	18,189,060
American Rescue Plan Act of 21 Expenditure	319,002,782	222,986,819	70,000,000
Total Expenditure	489,518,796	512,636,872	537,397,646
Special Fund Expenditure			
J00301 Transportation Trust Fund	156,344,213	274,366,274	449,208,586
Federal Fund Expenditure			
20.507 Federal Transit-Formula Grants	14,171,801	15,283,779	18,189,060
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	69,000,000	82,986,819	70,000,000
21.027 American Rescue Plan Act of 2021	250,002,782	140,000,000	0
Total	319,002,782	222,986,819	70,000,000

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	601.00	601.00	601.00
01 Salaries, Wages and Fringe Benefits	63,222,588	64,305,411	64,538,113
02 Technical and Special Fees	0	8,280	8,280
03 Communications	422,131	515,659	515,659
04 Travel	122,234	220,687	220,687
06 Fuel and Utilities	12,411,417	11,360,361	11,558,008
07 Motor Vehicle Operation and Maintenance	14,943,521	13,875,819	14,884,573
08 Contractual Services	162,425,506	167,802,661	180,902,661
09 Supplies and Materials	2,237,340	2,590,888	2,590,888
10 Equipment - Replacement	16,804	11,964	11,964
11 Equipment - Additional	11,597	42,415	42,415
13 Fixed Charges	2,908,926	2,435,606	2,893,862
Total Operating Expenses	195,499,476	198,856,060	213,620,717
Total Expenditure	258,722,064	263,169,751	278,167,110
Special Fund Expenditure	114,246,699	126,878,939	203,259,137
Federal Fund Expenditure	24,475,365	24,365,972	23,907,689
American Rescue Plan Act of 21 Expenditure	120,000,000	111,924,840	51,000,284
Total Expenditure	258,722,064	263,169,751	278,167,110
Special Fund Expenditure			
J00301 Transportation Trust Fund	114,246,699	126,878,939	203,259,137
Federal Fund Expenditure			
20.525 State of Good Repair Grants Program	24,475,365	24,365,972	23,907,689
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	110,000,000	11,924,840	51,000,284
21.027 American Rescue Plan Act of 2021	10,000,000	100,000,000	0
Total	120,000,000	111,924,840	51,000,284

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		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	89.00	90.00	89.00
	Number of Contractual Positions	0.90	1.00	1.00
01	Salaries, Wages and Fringe Benefits	14,353,745	12,817,637	13,655,039
02	Technical and Special Fees	21,904	70,482	70,482
03	Communications	3,447	24,805	24,805
04	Travel	51,234	41,290	41,779
06	Fuel and Utilities	17,135	62,943	62,454
07	Motor Vehicle Operation and Maintenance	118,788	3,328,579	2,078,522
08	Contractual Services	7,856,531	19,529,069	13,764,260
09	Supplies and Materials	105,993	75,712	75,712
10	Equipment - Replacement	3,188	0	0
11	Equipment - Additional	0	77,670	851,500
12	Grants, Subsidies, and Contributions	20,827,816	92,476,495	30,821,410
13	Fixed Charges	1,649,094	959,592	989,192
14	Land and Structures	1,019,688,800	612,876,159	654,157,293
	Total Operating Expenses	<u>1,050,322,026</u>	<u>729,452,314</u>	<u>702,866,927</u>
	Total Expenditure	<u>1,064,697,675</u>	<u>742,340,433</u>	<u>716,592,448</u>
	Special Fund Expenditure	688,075,803	238,049,410	433,634,533
	Federal Fund Expenditure	270,281,810	504,291,023	282,957,915
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	176,690	0	0
	American Rescue Plan Act of 21 Expenditure	106,163,372	0	0
	Total Expenditure	<u>1,064,697,675</u>	<u>742,340,433</u>	<u>716,592,448</u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>688,075,803</u>	<u>238,049,410</u>	<u>433,634,533</u>
Federal Fund Expenditure				
20.200	Highway Research and Development Program	69,634	100	0
20.205	Highway Planning and Construction	0	2,235,204	478,000
20.321	Railroad Safety Technology Grants	208,946	2,649,385	0
20.325	Commercial Motor Vehicle Operator Safety Training Grants	0	2,275,250	4,684,750
20.326	State Partnership for State of Good Repair Program	0	1,503,102	4,507,918
20.500	Capital Investment Grants	97,517,662	102,210,847	31,734,762
20.505	Metropolitan Transportation Planning	209,132	4,336,170	174,222
20.507	Federal Transit-Formula Grants	115,435,025	268,295,766	167,882,788
20.509	Formula Grants for Rural Areas	410,905	7,397,269	7,182,418

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	3,148,607	13,197,062	4,499,114
20.525	State of Good Repair Grants Program	42,546,080	62,146,615	55,851,917
20.526	Bus and Bus Facilities Formula Program	9,006,396	33,889,709	3,824,346
20.530	Public Transportation Innovation	512,476	855,941	0
20.933	National Infrastructure Investments	509,582	2,424,095	880,000
97.067	Homeland Security Grant Program	0	874,508	851,453
97.075	Rail and Transit Security Grant Program	707,365	0	406,227
	Total	<u>270,281,810</u>	<u>504,291,023</u>	<u>282,957,915</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
20.507C	Federal Transit Formula Grants - CARES ACT/COVID	<u>176,690</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
20.500E	Federal Transit Capital Investment Grants	<u>106,163,372</u>	<u>0</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	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	878,863	909,927	909,927
12 Grants, Subsidies, and Contributions	113,687,184	77,894,177	102,253,421
14 Land and Structures	10,042	0	0
Total Operating Expenses	<u>114,576,089</u>	<u>78,804,104</u>	<u>103,163,348</u>
Total Expenditure	<u>114,576,089</u>	<u>78,804,104</u>	<u>103,163,348</u>
Special Fund Expenditure	56,071,792	56,174,070	80,533,314
Federal Fund Expenditure	18,511,322	22,630,034	22,630,034
Coronavirus Aid, Relief, and Economic Security Act Expenditure	34,919,223	0	0
Coronavirus Response & Relief Sup Act Expenditure	4,840,895	0	0
American Rescue Plan Act of 21 Expenditure	232,857	0	0
Total Expenditure	<u>114,576,089</u>	<u>78,804,104</u>	<u>103,163,348</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>56,071,792</u>	<u>56,174,070</u>	<u>80,533,314</u>
Federal Fund Expenditure			
20.507 Federal Transit-Formula Grants	15,760,847	16,836,124	16,836,124
20.509 Formula Grants for Rural Areas	1,543,815	4,874,469	4,874,469
20.513 Enhanced Mobility of Seniors and Individuals with Disabilities	1,085,802	919,441	919,441
20.530 Public Transportation Innovation	120,858	0	0
Total	<u>18,511,322</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	30,170,022	0	0
20.509C Formula Grants for Rural Areas and Tribal Transit Program - COVID	4,749,201	0	0
Total	<u>34,919,223</u>	<u>0</u>	<u>0</u>
Coronavirus Response & Relief Sup Act Expenditure			
20.507D Federal Transit Formula Grants - CRRSAA	1,948,903	0	0
20.509D Federal Transit Grants Nonurbanized Formula - CRRSAA	2,643,939	0	0
20.513D Section 5310 Program	248,053	0	0
Total	<u>4,840,895</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	<u>232,857</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		2022 Actual	2023 Appropriation	2024 Allowance
14	Land and Structures	3,325,002	1,207,072	1,305,700
	Total Operating Expenses	3,325,002	1,207,072	1,305,700
	Total Expenditure	3,325,002	1,207,072	1,305,700
	Special Fund Expenditure	3,325,002	1,207,072	1,305,700
	Total Expenditure	3,325,002	1,207,072	1,305,700
Special Fund Expenditure				
J00301	Transportation Trust Fund	3,325,002	1,207,072	1,305,700

Department of Transportation

Summary of Maryland Aviation Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	494.50	494.50	494.50
Number of Contractual Positions	0.10	0.50	2.00
Salaries, Wages and Fringe Benefits	55,304,283	57,358,652	61,383,714
Technical and Special Fees	2,836,663	2,763,642	2,909,657
Operating Expenses	211,996,147	299,455,420	318,610,003
Special Fund Expenditure	252,447,585	325,232,214	337,857,874
Federal Fund Expenditure	13,636,371	34,345,500	45,045,500
Coronavirus Response & Relief Sup Act Expenditure	19,171	0	0
American Rescue Plan Act of 21 Expenditure	4,033,966	0	0
Total Expenditure	<u>270,137,093</u>	<u>359,577,714</u>	<u>382,903,374</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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	455.50	453.50	455.50
Number of Contractual Positions	0.10	0.50	2.00
01 Salaries, Wages and Fringe Benefits	50,408,095	51,764,273	55,738,706
02 Technical and Special Fees	2,809,079	2,533,051	2,533,051
03 Communications	1,461,132	1,474,851	1,474,851
04 Travel	251,414	196,210	196,210
06 Fuel and Utilities	14,577,551	11,906,783	14,599,040
07 Motor Vehicle Operation and Maintenance	2,964,685	2,448,201	2,439,601
08 Contractual Services	110,236,420	107,187,602	117,185,172
09 Supplies and Materials	10,054,758	6,375,570	6,375,570
10 Equipment - Replacement	148,298	0	0
11 Equipment - Additional	59,236	0	0
12 Grants, Subsidies, and Contributions	941,874	1,109,528	1,109,528
13 Fixed Charges	7,560,250	17,152,463	17,322,463
14 Land and Structures	11,153,701	8,629,182	8,629,182
Total Operating Expenses	<u>159,409,319</u>	<u>156,480,390</u>	<u>169,331,617</u>
Total Expenditure	<u>212,626,493</u>	<u>210,777,714</u>	<u>227,603,374</u>
Special Fund Expenditure	207,927,856	210,132,214	226,957,874
Federal Fund Expenditure	645,500	645,500	645,500
Coronavirus Response & Relief Sup Act Expenditure	19,171	0	0
American Rescue Plan Act of 21 Expenditure	<u>4,033,966</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>212,626,493</u>	<u>210,777,714</u>	<u>227,603,374</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>207,927,856</u>	<u>210,132,214</u>	<u>226,957,874</u>
Federal Fund Expenditure			
AA.J00 National Explosives Detection Canine Team (previously 97.072)	434,954	353,500	353,500
AB.J00 Law Enforcement Officer Reimbursement Program (previously 97.090)	210,546	292,000	292,000
Total	<u>645,500</u>	<u>645,500</u>	<u>645,500</u>
Coronavirus Response & Relief Sup Act Expenditure			
20.106D Airport Improvement Program - CRRSAA	<u>19,171</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
20.106E Airport Improvement Program (ARPA, Covid)	<u>4,033,966</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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	39.00	41.00	39.00
01 Salaries, Wages and Fringe Benefits	4,896,188	5,594,379	5,645,008
02 Technical and Special Fees	27,584	230,591	376,606
03 Communications	0	19,954	32,589
04 Travel	14,477	40,590	66,290
06 Fuel and Utilities	16,116	21,994	16,116
07 Motor Vehicle Operation and Maintenance	4,559,613	2,158,766	3,525,735
08 Contractual Services	171,461	260,519	425,485
09 Supplies and Materials	2,237	21,752	35,526
10 Equipment - Replacement	720,972	1,105,389	1,805,341
11 Equipment - Additional	4,377	0	0
12 Grants, Subsidies, and Contributions	2,219,855	2,450,000	4,001,384
13 Fixed Charges	580,766	632,976	533,961
14 Land and Structures	44,296,954	136,263,090	138,835,959
Total Operating Expenses	52,586,828	142,975,030	149,278,386
Total Expenditure	57,510,600	148,800,000	155,300,000
Special Fund Expenditure	44,519,729	115,100,000	110,900,000
Federal Fund Expenditure	12,990,871	33,700,000	44,400,000
Total Expenditure	57,510,600	148,800,000	155,300,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	44,519,729	115,100,000	110,900,000
Federal Fund Expenditure			
20.106 Airport Improvement Program	12,990,871	33,700,000	44,400,000

Department of Transportation

Summary of Maryland Transportation Authority

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,697.00	1,707.00	1,697.00
Salaries, Wages and Fringe Benefits	185,142,475	206,355,266	221,076,492
Technical and Special Fees	105,000	899,548	853,189
Operating Expenses	740,920,300	852,156,076	943,127,829
Non-Budgeted Fund Expenditure	926,167,775	1,059,410,890	1,165,057,510
Total Expenditure	926,167,775	1,059,410,890	1,165,057,510

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,697.00	1,707.00	1,697.00
01 Salaries, Wages and Fringe Benefits	176,030,620	198,675,634	212,840,583
02 Technical and Special Fees	105,000	899,548	853,189
03 Communications	2,711,286	3,205,899	3,300,381
04 Travel	207,307	413,722	490,529
06 Fuel and Utilities	3,513,354	4,100,791	4,168,635
07 Motor Vehicle Operation and Maintenance	9,093,371	17,078,134	12,639,859
08 Contractual Services	117,145,727	142,678,188	137,508,187
09 Supplies and Materials	8,938,548	10,637,624	10,807,633
10 Equipment - Replacement	1,338,883	3,081,307	2,541,450
11 Equipment - Additional	357,263	1,131,585	704,835
13 Fixed Charges	110,556,584	143,077,641	151,277,296
Total Operating Expenses	253,862,323	325,404,891	323,438,805
Total Expenditure	429,997,943	524,980,073	537,132,577
Non-Budgeted Fund Expenditure	429,997,943	524,980,073	537,132,577
Total Expenditure	429,997,943	524,980,073	537,132,577
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	429,997,943	524,980,073	537,132,577

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		2022 Actual	2023 Appropriation	2024 Allowance
01	Salaries, Wages and Fringe Benefits	9,111,855	7,679,632	8,235,909
07	Motor Vehicle Operation and Maintenance	0	11,879,827	5,129,477
08	Contractual Services	97,287,718	100,445,108	95,484,029
14	Land and Structures	389,770,259	414,426,250	519,075,518
	Total Operating Expenses	487,057,977	526,751,185	619,689,024
	Total Expenditure	496,169,832	534,430,817	627,924,933
	Non-Budgeted Fund Expenditure	496,169,832	534,430,817	627,924,933
	Total Expenditure	496,169,832	534,430,817	627,924,933
Non-Budgeted Fund Expenditure				
J00701	Toll Revenues and Bond Proceeds	496,169,832	534,430,817	627,924,933

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ending June 30, 2022 Estimated	Fiscal Year Ending June 30, 2023 Estimated	Fiscal Year Ending June 30, 2024 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	17,730,033	12,700,000	11,900,000
Potomac River Toll Bridge	20,839,666	19,500,000	19,400,000
Chesapeake Bay Bridge	53,921,492	51,400,000	50,500,000
Francis Scott Key Bridge	53,026,388	41,900,000	27,600,000
Baltimore Harbor Tunnel	91,269,348	97,300,000	107,400,000
Fort McHenry Tunnel	212,536,691	208,800,000	207,500,000
John F. Kennedy Memorial Highway	176,853,516	182,700,000	179,300,000
I-95 Section 100 ETL	12,921,343	16,100,000	17,200,000
Intercounty Connector	63,560,229	63,500,000	65,600,000
Other Toll Fees and Discounts	104,228,746	22,677,195	46,358,697
Total Tolls	806,887,452	716,577,195	732,758,697
Other Income:			
Concessions-Kennedy Memorial Highway	5,760,092	3,851,815	3,861,445
Investment Income	(19,157,000)	7,950,740	7,086,497
Intergovernmental Revenue:			
BWI Police Reimbursement	24,203,255	27,147,554	30,001,132
Port Police Reimbursement	7,182,258	8,052,446	8,898,868
MDOT Grant		40,000,000	
MDOT Loan Repayment	4,714,335	49,939,078	1,467,935
MDOT Loan Interest	514,672	998,106	248,479
I-95 Partner Contribution			20,000,000
Bond Proceeds	-	-	200,000,000
Other Revenues	2,396,665	3,830,000	
Total Other	25,614,277	141,769,739	271,564,356
Total	832,501,729	858,346,934	1,004,323,053

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ending June 30, 2022 Estimated	Fiscal Year Ending June 30, 2023 Estimated	Fiscal Year Ending June 30, 2024 Estimated
Expenditures			
Operating Program:			
Division of Operations	178,434,382	222,199,912	217,649,450
Authority Police	93,831,550	103,376,170	110,744,351
Administrative and General Costs	41,237,637	50,521,654	50,217,388
Maryland State Police (JFK Highway)	11,500,770	11,055,227	12,815,909
Sub-Total	325,004,339	387,152,963	391,427,098
Debt Service:			
Interest on Bonds-2009B Series	17,749,792	17,749,792	17,749,792
Interest on Bonds-2010B Series	10,945,194	10,644,462	10,332,802
Interest on Bonds-2017 Series		5,607,081	5,333,581
Interest on Bonds-2019 Series		668,750	
Interest on Bonds-2020 Series	17,920,450	17,583,700	17,229,700
Interest on Bonds-2021 Series	18,920,197	15,340,700	15,081,700
TIFIA Loan Interest (Series 2008A)			
Interest on Bonds-2021 TIFIA Refunding Series	17,427,971	13,799,538	13,286,788
Interest on Bonds-2022 Refunding Series		933,087	701,286
TIFIA Loan N ice Interest (Series 2022)			5,729,133
Principal Payment-2009B Series			15,295,000
Principal Payment-2010B Series	8,670,000	8,985,000	9,250,000
Principal Payment-2017 Series	-	5,470,000	5,775,000
Principal Payment-2019 Series	-	13,375,000	
Principal Payment-2020 Series	6,735,000	7,080,000	6,195,000
Principal Payment-2021 Series		5,180,000	5,440,000
Principal Payment 2021 TIFIA Refunding Series	6,625,000	10,255,000	10,785,000
Principal Payment TIFIA Loan N ice (Series 2022)			2,128,697
Principal Payment 2022 Refunding Series		5,155,000	5,392,000
Other			
Sub-Total Debt Service	104,993,604	137,827,110	145,705,479
Total Operating Program and Debt Servi	429,997,943	524,980,073	537,132,577
Capital Program:			
Susquehanna River Toll Bridge	5,005,941	140,233	-
Potomac River Toll Bridge	194,857,640	92,088,113	40,363,020
Chesapeake Bay Toll Bridge	78,100,211	55,470,271	144,128,334
Francis Scott Key Bridge	3,990,776	12,859,164	50,439,004
Baltimore Harbor Tunnel	19,027,976	19,426,979	27,251,588
Fort McHenry Tunnel	36,008,277	53,098,873	29,705,684
John F. Kennedy Memorial Highway	117,315,331	233,295,168	252,923,441
Multi-Facility Projects	36,964,081	65,525,171	81,396,382
Intercounty Connector	4,899,099	2,507,345	1,717,480
Point Breeze	500	19,500	-
Total Capital Program	496,169,832	534,430,817	627,924,933
Total Expenditures	926,167,775	1,059,410,890	1,165,057,510
Bond Defeasance/Cash Refunding			
Financing and Unallocated Expenses	(236,991)		553,914
Excess of Revenues over Expenditures	(93,429,055)	(201,063,956)	(161,288,371)
Reserves at Beginning of Fiscal Year	839,118,642	745,689,587	544,625,631
Total Reserves at End of Year	745,689,587	544,625,631	383,337,260

*Totals may not add due to rounding.

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
J00 - Department of Transportation						
J00A01 - The Secretary's Office						
J00A0101 - Executive Direction						
ADMIN ASSISTANT, EXEC	5.00	226,734	6.00	285,395	5.00	268,595
ADMIN OFFICER I	4.00	188,709	5.00	272,682	4.00	223,551
ADMIN OFFICER III	6.00	309,602	4.00	219,209	6.00	366,763
ADMINISTRATOR I	4.00	213,573	4.00	222,077	4.00	253,006
ADMINISTRATOR II	6.00	353,804	10.00	655,094	6.00	419,127
ADMINISTRATOR III	12.00	800,074	9.00	663,170	12.00	947,792
ADMINISTRATOR IV	15.00	1,050,155	14.00	1,078,554	15.00	1,244,044
ADMINISTRATOR V	5.00	398,299	5.00	430,491	5.00	471,836
ADMINISTRATOR VI	16.00	1,317,954	17.00	1,527,176	16.00	1,561,287
ADMINISTRATOR VII	5.00	455,095	4.00	407,903	5.00	539,120
ASSISTANT SECRETARY, DOT	3.00	372,470	3.00	405,901	3.00	441,238
ASST ATTY GEN VI	4.00	378,295	4.00	414,552	4.00	448,141
ASST ATTY GEN VII	1.00	96,233	1.00	105,415	1.00	114,000
DEPUTY SECY DEPT OF TRANS	2.00	317,149	2.00	350,708	2.00	375,704
DESIGNATED ADMINISTRATIVE MGR SENIOR II	1.00	93,306	1.00	102,206	1.00	110,533
DESIGNATED ADMINISTRATIVE MGR SENIOR III	1.00	116,008	1.00	127,141	1.00	137,427
DESIGNATED ADMINISTRATIVE MGR SENIOR IV	1.00	133,916	1.00	146,573	1.00	158,641
DIV DIR OFC ATTY GENERAL	1.00	133,916	1.00	146,573	1.00	158,641
DOT EXECUTIVE ASST II	2.00	135,216	1.00	79,166	2.00	160,181
DOT EXECUTIVE III	1.00	86,763	1.00	95,132	1.00	102,782
DOT EXECUTIVE IV	10.00	966,784	8.00	832,645	10.00	1,145,281
DOT EXECUTIVE V	7.00	737,321	6.00	678,515	7.00	873,453
DOT EXECUTIVE VI	7.00	813,609	7.00	913,350	7.00	963,827
DOT IT FUNCTIONAL ANALYST LEAD	0.00	0	1.00	71,385	0.00	0
DOT NON-EXEMPT I	1.00	56,326	1.00	61,093	1.00	66,725
DOT NON-EXEMPT II	2.00	103,283	2.00	113,200	2.00	122,352
DOT NON-EXEMPT III	1.00	48,312	0.00	0	1.00	57,232
DOT PROCUREMENT MANAGER I	2.00	191,526	2.00	209,792	2.00	226,887
DOT PROCUREMENT MANAGER IV	1.00	109,612	2.00	231,306	1.00	129,850
DOT PROCUREMENT OFFICER I	0.00	0	1.00	58,583	0.00	0
DOT PROCUREMENT OFFICER II	2.00	126,569	2.00	157,422	2.00	149,938
DOT PROCUREMENT OFFICER III	1.00	56,280	0.00	0	1.00	66,671
ENVIRONMENTAL MANAGER II	1.00	96,605	0.00	0	1.00	114,441
EXECUTIVE ASSOCIATE I	1.00	40,706	2.00	92,679	1.00	48,221
EXECUTIVE ASSOCIATE II	1.00	46,582	0.00	0	1.00	55,183
FISCAL SERVICES ADMINISTRATOR I	4.00	280,367	4.00	319,592	4.00	332,132
FISCAL SERVICES ADMINISTRATOR II	3.00	208,267	2.00	167,279	3.00	246,719
FISCAL SERVICES ADMINISTRATOR III	8.00	628,853	10.00	861,728	8.00	744,957
FISCAL SERVICES ADMINISTRATOR VI	6.00	615,869	6.00	694,628	6.00	729,578
HR ADMINISTRATOR I	8.00	533,556	6.00	440,381	8.00	632,067
HR ADMINISTRATOR III	5.00	357,834	5.00	395,100	5.00	423,901
HR ANALYST II	0.00	0	1.00	53,935	0.00	0
HR ANALYST III	3.00	173,774	2.00	134,189	3.00	205,859
HR ASSOCIATE	0.00	0	1.00	48,236	0.00	0
HR ASSOCIATE SENIOR	2.00	95,289	2.00	101,610	2.00	112,882
IT SYSTEMS TECHNICAL SPECIALIST	1.00	74,222	1.00	81,342	1.00	87,926
MAINT MECHANIC SENIOR	1.00	36,360	1.00	39,544	1.00	43,073

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
MANAGEMENT ADVOCATE PROGRAM CHIEF	1.00	91,190	1.00	105,735	1.00	108,027
MANAGEMENT ADVOCATE SUPERVISOR	1.00	70,638	1.00	80,437	1.00	83,680
MDOT PRINTER	0.00	0	1.00	42,498	0.00	0
MINORITY BUSINESS ENTERPRISE ADMIN I	2.00	148,935	2.00	168,251	2.00	176,433
MINORITY BUSINESS ENTERPRISE OFFICER II	8.00	405,671	3.00	170,203	8.00	480,570
MINORITY BUSINESS ENTERPRISE OFFICER III	7.00	420,568	10.00	640,123	7.00	498,217
MINORITY BUSINESS ENTERPRISE OFFICER IV	4.00	235,991	3.00	192,690	4.00	279,562
PARALEGAL II	1.00	43,805	1.00	48,976	1.00	51,893
PRINCIPAL COUNSEL	1.00	109,538	1.00	120,060	1.00	129,762
PROGRAM MANAGER II	3.00	225,923	2.00	172,069	3.00	267,635
PROGRAM MANAGER III	8.00	652,562	7.00	632,910	8.00	773,042
PROGRAM MANAGER SR I	0.00	0	1.00	113,745	0.00	0
PROGRAM MANAGER SR II	2.00	234,934	2.00	257,136	2.00	278,310
PROGRAM MANAGER SR IV	2.00	243,438	1.00	146,573	2.00	288,384
SECY OF TRANSPORTATION	1.00	176,709	1.00	193,521	1.00	209,335
SERVICES SPECIALIST	2.00	66,056	2.00	71,125	2.00	78,252
TRANS ENGINEERING MANAGER I	1.00	82,235	0.00	0	1.00	97,418
Total J00A0101	217.00	16,783,370	208.00	17,648,704	217.00	19,882,084
J00A0103 - Facilities and Capital Equipment						
ADMIN ASSISTANT, EXEC	1.00	54,817	1.00	53,564	1.00	58,868
ADMINISTRATOR II	1.00	51,207	0.00	0	1.00	54,992
ADMINISTRATOR IV	4.00	323,778	4.00	322,548	4.00	347,708
ADMINISTRATOR VI	1.00	104,477	1.00	103,752	1.00	112,197
ADMINISTRATOR VII	2.00	191,646	3.00	281,869	2.00	205,809
DOT EXECUTIVE IV	3.00	314,491	3.00	312,211	3.00	337,735
DOT EXECUTIVE VI	1.00	120,833	1.00	120,060	1.00	129,762
PROGRAM MANAGER III	0.00	0	1.00	103,752	0.00	0
PROGRAM MANAGER SR II	1.00	129,578	1.00	128,568	1.00	139,155
Total J00A0103	14.00	1,290,827	15.00	1,426,324	14.00	1,386,226
J00A0107 - Office of Transportation Technology Services						
ADMIN ASSISTANT, EXEC	0.00	0	1.00	51,627	0.00	0
ADMIN OFFICER I	1.00	63,887	1.00	58,303	1.00	68,061
ADMIN OFFICER III	1.00	48,170	1.00	46,644	1.00	51,317
ADMIN SPEC II	0.00	0	1.00	55,279	0.00	0
ADMINISTRATOR I	2.00	136,343	2.00	135,577	2.00	145,251
ADMINISTRATOR II	1.00	51,619	0.00	0	1.00	54,992
ADMINISTRATOR IV	6.00	467,372	6.00	463,601	6.00	497,908
ADMINISTRATOR V	7.00	623,251	8.00	715,170	7.00	663,973
ADMINISTRATOR VI	3.00	267,008	4.00	332,405	3.00	284,453
ADMINISTRATOR VII	2.00	199,186	2.00	175,113	2.00	212,200
COMPUTER INFO SERVICES SPEC I	0.00	0	2.00	102,574	0.00	0
COMPUTER INFO SERVICES SPEC II	4.00	240,204	2.00	118,618	4.00	255,898
COMPUTER INFO SERVICES SPEC SUPV	1.00	71,101	1.00	70,039	1.00	75,747
COMPUTER NETWORK SPEC I	0.00	0	1.00	49,647	0.00	0
COMPUTER NETWORK SPEC II	5.00	302,811	6.00	362,927	5.00	322,595
COMPUTER NETWORK SPEC LEAD	2.00	159,761	2.00	157,422	2.00	170,200
COMPUTER NETWORK SPEC MANAGER	1.00	77,112	0.00	0	1.00	82,150
COMPUTER NETWORK SPEC SUPV	3.00	236,165	3.00	235,213	3.00	251,596
COMPUTER OPERATOR II	4.50	209,481	4.50	202,607	4.50	223,168
COMPUTER OPERATOR LEAD	5.00	226,013	5.00	214,705	5.00	240,782

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
COMPUTER OPERATOR MANAGER II	1.00	96,860	1.00	95,429	1.00	103,188
COMPUTER OPERATOR SUPERVISOR	3.00	146,793	3.00	143,061	3.00	156,384
DATA BASE SPECIALIST MANAGER	1.00	93,272	1.00	91,892	1.00	99,366
DOT EXECUTIVE IV	3.00	304,539	4.00	416,638	3.00	324,436
DOT EXECUTIVE OFFICER II	0.00	0	1.00	48,361	0.00	0
DOT EXECUTIVE OFFICER III	1.00	54,083	0.00	0	1.00	57,617
DOT EXECUTIVE V	3.00	357,146	3.00	344,856	3.00	380,481
DOT EXECUTIVE VI	2.00	253,274	2.00	249,468	2.00	269,822
DOT NON-EXEMPT II	1.00	53,312	0.00	0	1.00	56,795
DOT NON-EXEMPT III	1.00	62,391	1.00	60,905	1.00	66,467
FISCAL SERVICES ADMINISTRATOR I	1.00	77,980	1.00	76,805	1.00	83,075
FISCAL SERVICES ADMINISTRATOR II	1.00	83,194	2.00	148,534	1.00	88,630
FISCAL SERVICES ADMINISTRATOR III	1.00	74,790	0.00	0	1.00	79,677
IT ASSISTANT DIRECTOR I	1.00	77,112	1.00	75,955	1.00	82,150
IT ASSISTANT DIRECTOR II	1.00	105,316	1.00	103,752	1.00	112,197
IT ASSISTANT DIRECTOR III	2.00	216,859	2.00	213,537	2.00	231,028
IT ASSISTANT DIRECTOR IV	3.00	311,171	3.00	316,701	3.00	331,502
IT PROGRAMMER ANALYST LEAD/ADVANCED	3.00	243,191	3.00	239,526	3.00	259,080
IT PROGRAMMER ANALYST SUPERVISOR	3.00	232,878	2.00	155,445	3.00	248,093
IT SYSTEMS TECHNICAL SPECIALIST	4.00	303,075	5.00	374,026	4.00	322,877
IT SYSTEMS TECHNICAL SPECIALIST SUPV	0.00	0	2.00	187,423	0.00	0
IT TECH SUPPORT SPECIALIST II	2.00	150,411	2.00	148,156	2.00	160,238
IT TECH SUPPORT SPECIALIST SUPV	1.00	90,806	1.00	89,466	1.00	96,739
PROGRAM MANAGER III	2.00	197,048	1.00	101,805	2.00	209,921
PROGRAM MANAGER IV	3.00	285,900	3.00	283,614	3.00	304,580
PROGRAM MANAGER SR I	1.00	122,370	1.00	120,447	1.00	130,365
PROGRAM MANAGER SR IV	1.00	148,912	1.00	146,573	1.00	158,641
Total J00A0107	94.50	7,522,167	99.50	7,779,846	94.50	8,013,640

Total J00A01-The Secretary's Office

325.50 25,596,364

322.50 26,854,874

325.50 29,281,950

J00B01 - State Highway Administration

J00B0101 - State System Construction and Equipment

ACCOUNTANT ADVANCED	5.00	311,339	6.00	368,364	5.00	359,190
ACCOUNTANT II	1.00	61,527	1.00	65,636	1.00	70,983
ACCOUNTANT LEAD SPECIALIZED	3.00	198,800	3.00	193,491	3.00	229,355
ACCOUNTANT MANAGER II	3.00	244,681	3.00	264,329	3.00	282,287
ACCOUNTANT MANAGER III	1.00	79,546	2.00	155,208	1.00	91,772
ACCOUNTANT SUPERVISOR II	4.00	292,467	3.00	212,957	4.00	337,418
ADMIN ASSISTANT I - SG	0.00	0	1.00	31,286	0.00	0
ADMIN ASSISTANT II - SG	5.00	165,402	3.00	102,096	5.00	190,823
ADMIN ASSISTANT III	43.00	1,792,528	47.00	2,022,061	43.00	2,068,026
ADMIN ASSISTANT, EXEC	9.00	442,296	10.00	502,063	9.00	510,274
ADMIN OFFICER I	10.00	439,272	14.00	616,319	10.00	506,787
ADMIN OFFICER II	12.00	621,058	12.00	666,707	12.00	716,512
ADMIN OFFICER III	33.50	1,746,923	28.50	1,643,985	33.50	2,015,415
ADMIN SPEC II	5.00	211,611	7.00	326,290	5.00	244,134
ADMIN SPEC III	4.00	177,333	5.00	247,154	4.00	204,587
ADMIN SPECIALIST I	1.00	39,066	0.00	0	1.00	45,070
ADMINISTRATOR I	13.50	782,593	11.00	668,761	13.50	902,875
ADMINISTRATOR II	38.00	2,355,044	36.50	2,328,968	38.00	2,716,999
ADMINISTRATOR III	38.50	2,603,674	40.00	2,849,179	38.50	3,003,849

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
ADMINISTRATOR IV	35.00	2,557,291	34.00	2,631,511	35.00	2,950,334
ADMINISTRATOR V	12.00	1,003,593	14.00	1,270,322	12.00	1,157,839
ADMINISTRATOR VI	14.00	1,141,628	12.00	1,046,618	14.00	1,317,091
ADMINISTRATOR VII	38.00	3,586,662	37.00	3,740,412	38.00	4,137,908
AGENCY PROCUREMENT SPECIALIST II	2.00	106,918	5.00	274,222	2.00	123,350
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	58,120	1.00	62,001	1.00	67,053
ASST ATTY GEN VI	11.00	1,041,270	11.00	1,079,134	11.00	1,201,308
ASST ATTY GEN VII	3.00	330,539	3.00	352,494	3.00	381,340
ASST ATTY GEN VIII	2.00	236,549	2.00	252,316	2.00	272,905
CHF FACILITY MAINT OFFICER	3.00	198,454	3.00	179,158	3.00	228,956
COMMISSION MBR SRC	3.50	56,309	3.50	31,220	3.50	64,960
COMPUTER INFO SERVICES SPEC II	8.00	440,459	10.00	586,123	8.00	508,157
COMPUTER INFO SERVICES SPEC SUPV	6.00	402,007	6.00	432,684	6.00	463,794
COMPUTER NETWORK SPEC II	2.00	128,005	2.00	136,654	2.00	147,679
COMPUTER OPERATOR II	0.00	0	1.00	56,201	0.00	0
DATA BASE SPECIALIST II	2.00	140,246	3.00	225,490	2.00	161,801
DATA BASE SPECIALIST SUPV	2.00	158,617	2.00	147,328	2.00	182,996
DOT EXECUTIVE ASSOC II	1.00	40,013	0.00	0	1.00	46,163
DOT EXECUTIVE ASST I	12.00	734,442	13.00	813,978	12.00	847,321
DOT EXECUTIVE ASST III	1.00	77,737	1.00	84,519	1.00	89,685
DOT EXECUTIVE I	1.00	84,518	1.00	75,955	1.00	97,508
DOT EXECUTIVE IV	20.00	2,012,070	21.00	2,250,043	20.00	2,321,314
DOT EXECUTIVE V	11.00	1,242,044	12.00	1,425,813	11.00	1,432,936
DOT EXECUTIVE VI	6.00	736,515	4.00	528,605	6.00	849,713
DOT INTERNAL AUDITOR II	1.00	62,015	1.00	67,425	1.00	71,546
DOT INTERNAL AUDITOR LEAD	3.00	213,661	3.00	233,562	3.00	246,499
DOT INTERNAL AUDITOR PROG SUPV	4.00	351,874	2.80	240,731	4.00	405,955
DOT INTERNAL AUDITOR SUPV	0.00	0	0.20	17,893	0.00	0
DOT IT FUNCTIONAL ANALYST II	2.00	118,180	2.00	124,223	2.00	136,344
DOT IT FUNCTIONAL ANALYST LEAD	3.00	200,736	3.00	214,184	3.00	231,588
DOT IT FUNCTIONAL ANALYST SUPV	3.00	230,108	3.00	245,505	3.00	265,475
DOT NON-EXEMPT I	1.00	39,286	1.00	40,803	1.00	45,324
DOT NON-EXEMPT II	1.00	43,329	2.00	90,435	1.00	49,989
DOT PROCUREMENT MANAGER I	4.00	356,604	4.00	380,602	4.00	411,412
DOT PROCUREMENT MANAGER II	1.00	108,687	2.00	221,350	1.00	125,392
DOT PROCUREMENT MANAGER III	2.00	216,956	2.00	245,425	2.00	250,300
DOT PROCUREMENT MANAGER IV	1.00	121,502	1.00	129,597	1.00	140,176
DOT PROCUREMENT OFFICER I	9.00	472,382	10.00	535,955	9.00	544,986
DOT PROCUREMENT OFFICER II	6.00	379,215	5.00	344,992	6.00	437,498
DOT PROCUREMENT OFFICER III	1.00	84,440	0.00	0	1.00	97,418
DOT Procurement Officer Trainee	1.00	52,993	1.00	56,587	1.00	61,138
EMERGENCY RESPONSE TECH	1.00	39,360	3.00	104,574	1.00	45,410
EMERGENCY RESPONSE TECH SR	5.00	193,962	3.00	128,993	5.00	223,772
ENVIRONMENTAL ANALYST I	2.00	100,294	1.00	48,456	2.00	115,708
ENVIRONMENTAL ANALYST II	3.00	148,758	4.00	208,016	3.00	171,620
ENVIRONMENTAL ANALYST III	6.00	311,595	2.00	109,882	6.00	359,487
ENVIRONMENTAL ANALYST IV	7.00	531,698	6.00	481,442	7.00	613,417
ENVIRONMENTAL MANAGER I	3.00	236,421	5.00	436,185	3.00	272,757
ENVIRONMENTAL MANAGER II	2.00	198,390	3.00	317,205	2.00	228,882
EXECUTIVE ASSOCIATE I	1.00	53,039	1.00	56,587	1.00	61,191

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
FACILITY MAINT SUPV I	3.00	155,456	2.00	99,960	3.00	179,349
FACILITY MAINT SUPV II	1.00	56,980	1.00	60,841	1.00	65,738
FACILITY MAINT TECH I	21.00	655,689	13.00	437,402	21.00	756,466
FACILITY MAINT TECH II	4.00	139,464	4.00	148,788	4.00	160,900
FACILITY MAINT TECH III	3.00	124,594	2.00	89,650	3.00	143,743
FACILITY MAINT TECH IV	6.00	264,570	2.00	95,306	6.00	305,233
FISCAL ACCOUNTS TECHNICIAN II	7.00	293,201	7.00	326,928	7.00	338,263
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	3.00	156,223	4.00	224,368	3.00	180,234
FISCAL SERVICES ADMINISTRATOR I	1.00	74,814	1.00	57,862	1.00	86,313
FISCAL SERVICES ADMINISTRATOR II	1.00	82,861	1.00	90,178	1.00	95,596
FISCAL SERVICES ADMINISTRATOR III	2.00	164,099	2.00	171,777	2.00	189,320
FISCAL SERVICES ADMINISTRATOR IV	3.00	263,310	2.00	183,728	3.00	303,780
FISCAL SERVICES ADMINISTRATOR V	3.00	320,262	4.00	418,474	3.00	369,484
HEAVY EQUIP MAINT SUPV I	4.00	225,549	3.00	187,222	4.00	260,213
HEAVY EQUIP MAINT TECH I	2.00	69,856	2.00	79,088	2.00	80,592
HEAVY EQUIP MAINT TECH II	4.00	166,753	6.00	268,440	4.00	192,381
HEAVY EQUIP MAINT TECH III	8.00	374,803	9.00	454,659	8.00	432,409
HIGHWAY OPERATIONS TECH I	4.00	116,584	0.00	0	4.00	134,504
HIGHWAY OPERATIONS TECH II	5.00	164,415	0.00	0	5.00	189,685
HIGHWAY OPERATIONS TECH III	5.00	187,356	2.00	85,983	5.00	216,150
HIGHWAY OPERATIONS TECH IV-CENTER OPS	1.00	39,529	0.00	0	1.00	45,604
HR ADMINISTRATOR I	2.00	121,899	0.00	0	2.00	140,634
HR ADMINISTRATOR II	1.00	68,756	0.00	0	1.00	79,324
HR ADMINISTRATOR III	4.00	293,850	4.00	310,581	4.00	339,013
HR ANALYST I	0.00	0	1.00	51,588	0.00	0
HR ANALYST II	0.00	0	3.00	136,622	0.00	0
HR ANALYST III	7.50	426,317	4.00	238,910	7.50	491,838
HR ANALYST TRAINEE	2.00	87,454	1.00	47,578	2.00	100,896
HR ASSOCIATE	1.00	30,953	0.00	0	1.00	35,710
HR ASSOCIATE SENIOR	3.50	155,650	3.50	165,522	3.50	179,572
HR CLERK	1.00	29,146	1.00	31,286	1.00	33,626
IT ASSISTANT DIRECTOR I	0.00	0	1.00	78,913	0.00	0
IT ASSISTANT DIRECTOR II	2.00	165,656	1.00	92,619	2.00	191,116
IT ASSISTANT DIRECTOR IV	3.00	303,982	3.00	318,415	3.00	350,703
IT PROGRAMMER ANALYST I	1.00	62,706	1.00	66,895	1.00	72,344
IT PROGRAMMER ANALYST II	2.00	125,310	2.00	134,948	2.00	144,570
IT PROGRAMMER ANALYST LEAD/ADVANCED	3.00	197,962	4.00	268,139	3.00	228,388
IT PROGRAMMER ANALYST SUPERVISOR	1.00	69,257	2.00	142,588	1.00	79,902
IT SYSTEMS TECHNICAL SPECIALIST	4.00	276,066	2.00	153,644	4.00	318,496
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	164,726	2.00	179,540	2.00	190,044
IT TECH SUPPORT SPECIALIST SUPV	1.00	70,596	1.00	57,862	1.00	81,446
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	5.00	221,091	5.00	174,290	5.00	255,072
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	0.00	0	1.00	45,435	0.00	0
ITS TECHNICIAN III	3.00	163,336	3.00	155,533	3.00	188,441
ITS TECHNICIAN SUPERVISOR	4.00	267,241	3.00	218,968	4.00	308,314
LANDSCAPE ARCHITECT III	2.00	148,678	2.00	158,589	2.00	171,529
LANDSCAPE ARCHITECT IV	1.00	75,653	1.00	80,695	1.00	87,281
LANDSCAPE ARCHITECT V	1.00	73,348	1.00	78,290	1.00	84,621
MANAGEMENT ADVOCATE I	2.00	135,131	1.00	64,909	2.00	155,900
MANAGEMENT ADVOCATE II	0.00	0	1.00	65,426	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
OFFICE SERVICES CLERK	2.00	60,141	3.00	107,102	2.00	69,384
OFFICE SERVICES CLERK LEAD	1.00	36,667	1.00	38,839	1.00	42,302
OSH COMPLIANCE OFFICER III	0.00	0	2.00	126,382	0.00	0
OSH COMPLIANCE OFFICER MANAGER	2.00	148,395	1.00	86,842	2.00	171,203
OSH COMPLIANCE PROGRAM SPECIALIST	5.00	361,229	3.00	217,259	5.00	416,750
PRINCIPAL COUNSEL	1.00	128,771	1.00	137,260	1.00	148,562
PROCUREMENT ADMINISTRATOR II	1.00	72,764	1.00	77,665	1.00	83,948
PROGRAM MANAGER I	1.00	70,596	1.00	76,805	1.00	81,446
PROGRAM MANAGER II	2.00	153,693	1.00	85,196	2.00	177,315
PROGRAM MANAGER III	22.00	1,832,432	25.00	2,228,636	22.00	2,114,069
PROGRAM MANAGER IV	6.00	588,297	6.00	585,012	6.00	678,713
PROGRAM MANAGER SR I	2.00	197,507	2.00	210,862	2.00	227,863
REAL PROPERTY MANAGER	14.00	1,101,439	14.00	1,181,948	14.00	1,270,722
REAL PROPERTY REVIEW APPRAISER I	2.00	113,268	2.00	120,286	2.00	130,677
REAL PROPERTY REVIEW APPRAISER II	2.00	136,167	2.00	154,443	2.00	157,096
REAL PROPERTY REVIEW APPRAISER III	1.00	89,363	1.00	97,245	1.00	103,098
REAL PROPERTY SPECIALIST I	6.00	289,255	6.00	289,312	6.00	333,712
REAL PROPERTY SPECIALIST II	16.00	814,896	19.00	1,047,904	16.00	940,144
REAL PROPERTY SPECIALIST III	7.00	417,527	3.00	199,653	7.00	481,700
REAL PROPERTY SPECIALIST IV	10.00	672,013	11.00	797,066	10.00	775,298
REAL PROPERTY SUPERVISOR	15.00	1,013,143	14.00	1,032,430	15.00	1,168,855
SHA DEPUTY ADMINISTRATOR	3.00	345,273	3.00	426,100	3.00	398,340
SHA DEPUTY CHIEF ENGR CONSTRUCTION	1.00	109,476	1.00	116,857	1.00	126,302
SHA DEPUTY CHIEF ENGR MATLS & RESEARCH	1.00	120,617	1.00	128,568	1.00	139,155
SHA DEPUTY CHIEF ENGR TRAFFIC	1.00	113,740	1.00	121,408	1.00	131,221
SHA DIRECTOR ENVIRONMENTAL DESIGN	1.00	120,617	1.00	128,568	1.00	139,155
SHA DIRECTOR OF FINANCE	1.00	121,502	1.00	129,597	1.00	140,176
SHA DIRECTOR OF REAL ESTATE	1.00	109,552	1.00	116,857	1.00	126,389
SHOP ADMINISTRATIVE TECHNICIAN II	2.00	62,115	1.00	31,286	2.00	71,661
SHOP ADMINISTRATIVE TECHNICIAN III	11.00	414,225	11.00	437,439	11.00	477,892
SIGN OPERATIONS SUPERVISOR	1.00	50,469	1.00	53,935	1.00	58,226
SIGN TECHNICIAN III	2.00	69,669	2.00	71,546	2.00	80,377
SKILLED TRADE SPECIALIST II	1.00	45,813	2.00	91,506	1.00	52,854
SKILLED TRADE SPECIALIST III	1.00	42,208	0.00	0	1.00	48,695
STATE HIGHWAY ADMINISTRATOR	1.00	168,705	1.00	187,094	1.00	194,634
TRANS DESIGN ENGINEER I	2.00	120,690	3.00	196,908	2.00	139,239
TRANS DESIGN ENGINEER II	2.00	131,312	2.00	140,078	2.00	151,494
TRANS DESIGN ENGINEER III	29.00	2,065,006	32.00	2,398,092	29.00	2,382,387
TRANS DESIGN ENGINEER IV	28.00	2,281,319	27.00	2,340,130	28.00	2,631,943
TRANS DESIGN ENGINEER V	45.00	3,895,747	43.00	4,029,131	45.00	4,494,500
TRANS DESIGN ENGINEER VI	10.00	974,782	9.00	943,521	10.00	1,124,602
TRANS DESIGN ENGINEER VII	6.00	612,189	8.00	837,970	6.00	706,280
TRANS ENGINEER I	24.00	1,265,104	16.00	922,656	24.00	1,459,548
TRANS ENGINEER II	12.00	727,869	18.00	1,183,989	12.00	839,740
TRANS ENGINEER III	128.00	8,209,958	138.00	9,262,149	128.00	9,471,789
TRANS ENGINEER IV	65.00	4,491,548	63.00	4,706,001	65.00	5,181,879
TRANS ENGINEER V	67.00	4,885,283	66.00	5,194,946	67.00	5,636,123
TRANS ENGINEERING MANAGER I	57.00	4,616,233	63.00	5,396,441	57.00	5,325,724
TRANS ENGINEERING MANAGER II	61.00	5,134,128	58.00	5,163,116	61.00	5,923,216
TRANS ENGINEERING TECHNICIAN I	4.00	147,705	1.00	32,621	4.00	170,407

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
TRANS ENGINEERING TECHNICIAN II	6.00	210,639	10.00	358,190	6.00	243,014
TRANS ENGINEERING TECHNICIAN III	41.00	1,715,687	47.00	1,984,455	41.00	1,979,374
TRANS ENGINEERING TECHNICIAN IV	58.00	2,762,819	61.00	3,030,916	58.00	3,187,456
TRANS ENGINEERING TECHNICIAN V	86.00	4,547,487	91.00	5,027,268	86.00	5,246,417
TRANSPORTATION PLANNER II	2.00	113,242	4.00	216,660	2.00	130,647
TRANSPORTATION PLANNER III	2.00	123,928	0.00	0	2.00	142,976
WAREHOUSE ASSISTANT SUPERVISOR	1.00	31,251	1.00	33,467	1.00	36,054
Total J00B0101	1,531.00	101,031,253	1,534.00	107,364,316	1,531.00	116,559,231
J00B0102 - State System Maintenance						
ACCOUNTANT ADVANCED	2.00	145,885	1.00	67,425	2.00	143,116
ACCOUNTANT LEAD SPECIALIZED	2.00	163,224	2.00	148,156	2.00	160,126
ACCOUNTANT MANAGER I	1.00	97,445	1.00	88,492	1.00	95,596
ACCOUNTANT MANAGER II	3.00	312,745	3.00	283,897	3.00	306,809
ADMIN ASSISTANT I - SG	1.00	39,212	1.00	31,286	1.00	38,468
ADMIN ASSISTANT II - SG	3.00	132,991	3.00	126,876	3.00	130,467
ADMIN ASSISTANT III	25.00	1,284,929	26.00	1,127,714	25.00	1,260,544
ADMIN ASSISTANT, EXEC	6.00	353,261	5.00	253,506	6.00	346,557
ADMIN OFFICER I	3.00	160,488	6.00	296,620	3.00	157,442
ADMIN OFFICER II	1.00	54,784	1.00	48,843	1.00	53,744
ADMIN OFFICER III	10.00	606,234	8.00	454,187	10.00	594,727
ADMIN SPEC III	2.00	100,615	0.00	0	2.00	98,705
ADMIN SPECIALIST I	1.00	45,941	0.00	0	1.00	45,070
ADMINISTRATOR I	13.00	863,261	15.00	898,746	13.00	846,877
ADMINISTRATOR II	24.00	1,745,965	23.00	1,472,112	24.00	1,712,828
ADMINISTRATOR III	13.00	1,026,080	11.00	799,316	13.00	1,006,607
ADMINISTRATOR IV	14.00	1,209,181	12.00	953,518	14.00	1,186,231
ADMINISTRATOR V	10.00	974,364	11.00	921,407	10.00	955,873
ADMINISTRATOR VI	8.00	762,898	7.00	629,806	8.00	748,418
ADMINISTRATOR VII	22.00	2,406,745	22.00	2,172,409	22.00	2,361,065
AGENCY PROCUREMENT SPECIALIST II	0.00	0	1.00	44,989	0.00	0
ASST ATTY GEN VI	2.00	230,661	2.00	209,324	2.00	226,283
CHF FACILITY MAINT OFFICER	25.00	1,943,592	28.00	1,963,893	25.00	1,906,707
COMPUTER INFO SERVICES SPEC II	2.00	123,734	2.00	118,484	2.00	121,385
COMPUTER INFO SERVICES SPEC SUPV	2.00	160,647	2.00	145,764	2.00	157,598
DATA BASE SPECIALIST II	1.00	80,859	1.00	73,343	1.00	79,324
DOT EXECUTIVE ASST I	1.00	68,832	1.00	64,909	1.00	67,526
DOT EXECUTIVE IV	7.00	816,021	8.00	827,675	7.00	800,534
DOT EXECUTIVE V	8.00	1,041,804	7.00	821,491	8.00	1,022,031
DOT EXECUTIVE VI	1.00	142,794	2.00	266,857	1.00	140,084
DOT INTERNAL AUDITOR II	3.00	211,968	3.00	197,465	3.00	207,945
DOT INTERNAL AUDITOR LEAD	1.00	82,359	1.00	56,317	1.00	80,796
DOT IT FUNCTIONAL ANALYST II	0.00	0	1.00	64,399	0.00	0
DOT NON-EXEMPT II	1.00	71,163	1.00	63,965	1.00	69,812
DOT PROCUREMENT MANAGER I	2.00	212,205	2.00	174,821	2.00	208,177
DOT PROCUREMENT OFFICER I	11.00	679,012	12.00	679,629	11.00	666,125
DOT PROCUREMENT OFFICER II	1.00	72,066	1.00	67,958	1.00	70,698
DOT Procurement Officer Trainee	5.00	289,518	3.00	140,051	5.00	284,024
EMERGENCY RESPONSE TECH	6.00	271,710	6.00	250,522	6.00	266,552
EMERGENCY RESPONSE TECH SR	29.00	1,554,231	29.00	1,407,222	29.00	1,524,732
ENVIRONMENTAL ANALYST I	1.00	58,973	2.00	79,536	1.00	57,854

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
ENVIRONMENTAL MANAGER I	1.00	91,420	1.00	82,914	1.00	89,685
FACILITY MAINT SUPV I	32.00	1,979,472	31.00	1,758,279	32.00	1,941,905
FACILITY MAINT SUPV II	7.00	511,207	7.00	454,127	7.00	501,505
FACILITY MAINT TECH I	152.00	5,424,491	154.00	5,045,434	152.00	5,321,537
FACILITY MAINT TECH II	119.00	4,864,883	124.00	4,579,251	119.00	4,772,547
FACILITY MAINT TECH III	297.00	14,152,587	299.00	12,909,956	297.00	13,883,957
FACILITY MAINT TECH IV	143.00	7,778,879	149.00	7,397,368	143.00	7,631,241
FISCAL ACCOUNTS TECHNICIAN II	2.00	107,433	2.00	90,195	2.00	105,394
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	64,723	1.00	58,769	1.00	63,495
FISCAL SERVICES ADMINISTRATOR II	2.00	182,665	1.00	86,842	2.00	179,198
FISCAL SERVICES ADMINISTRATOR III	1.00	94,580	1.00	85,882	1.00	92,785
FISCAL SERVICES ADMINISTRATOR IV	0.00	0	1.00	89,893	0.00	0
FISCAL SERVICES ADMINISTRATOR V	3.00	351,332	3.00	220,304	3.00	344,664
FISCAL SERVICES ADMINISTRATOR VI	1.00	126,308	1.00	123,748	1.00	123,911
HEAVY EQUIP BODY REPAIR/PAINTER III	1.00	63,755	1.00	57,270	1.00	62,545
HEAVY EQUIP MAINT SUPV I	23.00	1,428,734	23.00	1,331,865	23.00	1,401,618
HEAVY EQUIP MAINT SUPV II	1.00	64,067	1.00	58,122	1.00	62,851
HEAVY EQUIP MAINT TECH I	4.00	158,573	7.00	263,909	4.00	155,563
HEAVY EQUIP MAINT TECH II	15.00	745,142	14.00	636,739	15.00	730,999
HEAVY EQUIP MAINT TECH III	49.00	2,637,047	52.00	2,544,406	49.00	2,587,001
HEAVY EQUIP MANAGEMENT OFFICER	1.00	70,153	1.00	63,687	1.00	68,822
HIGHWAY MAINTENANCE WORKER II	1.00	38,960	1.00	35,107	1.00	38,221
HIGHWAY OPERATIONS TECH II	4.00	154,684	0.00	0	4.00	151,748
HIGHWAY OPERATIONS TECH III	5.00	264,637	5.00	258,289	5.00	259,615
HIGHWAY OPERATIONS TECH IV-CENTER OPS	6.00	333,551	4.00	217,979	6.00	327,221
HIGHWAY OPERATIONS TECH IV-FIELD OPS	10.00	638,973	9.00	534,338	10.00	626,846
HR ADMINISTRATOR II	2.00	188,437	2.00	170,928	2.00	184,861
HR ADMINISTRATOR III	2.00	181,175	2.00	164,320	2.00	177,736
HR ANALYST II	0.00	0	1.00	65,116	0.00	0
HR ANALYST III	6.00	433,333	5.00	328,785	6.00	425,109
HR ANALYST TRAINEE	1.00	48,664	1.00	44,271	1.00	47,740
HR ASSOCIATE SENIOR	2.00	102,929	2.00	95,306	2.00	100,975
IT ASSISTANT DIRECTOR I	2.00	167,264	1.00	91,892	2.00	164,089
IT ASSISTANT DIRECTOR II	1.00	116,655	1.00	105,735	1.00	114,441
IT PROGRAMMER ANALYST II	1.00	65,030	1.00	56,896	1.00	63,796
IT PROGRAMMER ANALYST SUPERVISOR	1.00	74,037	1.00	64,752	1.00	72,632
IT SYSTEMS TECHNICAL SPECIALIST	1.00	89,684	1.00	81,342	1.00	87,982
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	208,392	2.00	190,995	2.00	204,436
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	6.00	311,942	7.00	267,504	6.00	306,022
ITS TECHNICIAN II GENERAL OPT	0.00	0	1.00	39,374	0.00	0
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	3.00	184,798	3.00	159,863	3.00	181,291
ITS TECHNICIAN III	12.00	790,155	10.00	502,296	12.00	775,157
ITS TECHNICIAN SUPERVISOR	9.00	679,738	8.00	525,867	9.00	666,837
LANDSCAPE ARCHITECT III	1.00	86,589	1.00	78,536	1.00	84,946
LANDSCAPE ARCHITECT V	1.00	93,192	1.00	84,519	1.00	91,423
MAINT CHIEF IV NON LIC	1.00	61,827	1.00	56,143	1.00	60,654
MANAGEMENT ADVOCATE SUPERVISOR	1.00	95,628	1.00	86,842	1.00	93,813
OSH COMPLIANCE OFFICER III	0.00	0	6.00	392,873	0.00	0
OSH COMPLIANCE OFFICER MANAGER	1.00	72,518	0.00	0	1.00	71,142
OSH COMPLIANCE PROGRAM SPECIALIST	7.00	604,530	1.00	71,958	7.00	593,057

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
PHYSICIAN PROGRAM STAFF	1.00	166,112	1.00	145,036	1.00	162,959
PROGRAM MANAGER I	4.00	306,117	4.00	251,856	4.00	300,307
PROGRAM MANAGER II	1.00	88,628	1.00	80,437	1.00	86,946
PROGRAM MANAGER III	15.00	1,440,178	12.00	1,064,798	15.00	1,412,842
PROGRAM MANAGER IV	4.00	440,948	4.00	391,510	4.00	432,579
PROGRAM MANAGER SR I	1.00	130,281	1.00	118,170	1.00	127,808
REAL PROPERTY SPECIALIST I	1.00	74,039	1.00	39,768	1.00	72,634
SHA CHIEF OPERATIONS OFFICER	1.00	166,488	0.00	0	1.00	163,328
SHA DEPUTY ADMINISTRATOR	1.00	146,734	3.00	412,687	1.00	143,949
SHA DIRECTOR OF ADMINISTRATION	1.00	136,338	1.00	126,137	1.00	133,750
SHOP ADMINISTRATIVE TECHNICIAN I	1.00	33,509	0.00	0	1.00	32,873
SHOP ADMINISTRATIVE TECHNICIAN II	2.00	68,113	2.00	68,483	2.00	66,820
SHOP ADMINISTRATIVE TECHNICIAN III	14.00	612,452	14.00	556,706	14.00	600,828
SIGN TECHNICIAN I	1.00	33,509	0.00	0	1.00	32,873
SIGN TECHNICIAN II	0.00	0	1.00	31,286	0.00	0
SIGN TECHNICIAN III	2.00	104,265	2.00	93,511	2.00	102,286
SKILLED TRADE SPECIALIST II	1.00	55,895	1.00	50,301	1.00	54,834
TRANS DESIGN ENGINEER II	0.00	0	1.00	70,039	0.00	0
TRANS DESIGN ENGINEER III	2.00	169,643	3.00	187,724	2.00	166,423
TRANS DESIGN ENGINEER IV	0.00	0	2.00	123,450	0.00	0
TRANS DESIGN ENGINEER V	3.00	300,838	4.00	340,542	3.00	295,128
TRANS DESIGN ENGINEER VI	1.00	124,503	1.00	112,848	1.00	122,140
TRANS DESIGN ENGINEER VII	3.00	398,662	3.00	361,341	3.00	391,096
TRANS ENGINEER I	7.00	437,620	3.00	172,998	7.00	429,314
TRANS ENGINEER II	1.00	75,108	2.00	131,272	1.00	73,682
TRANS ENGINEER III	8.00	549,866	6.00	375,570	8.00	539,430
TRANS ENGINEER IV	8.50	648,666	7.50	503,395	8.50	636,358
TRANS ENGINEER V	6.00	500,656	6.00	420,820	6.00	491,154
TRANS ENGINEERING MANAGER I	11.00	1,068,844	11.00	984,463	11.00	1,048,559
TRANS ENGINEERING MANAGER II	9.00	943,853	10.00	893,710	9.00	925,939
TRANS ENGINEERING TECHNICIAN II	1.00	44,234	2.00	79,311	1.00	43,394
TRANS ENGINEERING TECHNICIAN III	10.00	526,978	5.00	220,654	10.00	516,977
TRANS ENGINEERING TECHNICIAN IV	13.00	765,406	13.00	694,826	13.00	750,882
TRANS ENGINEERING TECHNICIAN V	5.00	313,505	4.00	238,500	5.00	307,555
TRANS FACILITIES MAINT WORKER II	1.00	46,565	1.00	41,863	1.00	45,681
TRANSPORTATION PLANNER II	1.00	49,464	0.00	0	1.00	48,525
Total J00B0102	1,358.50	78,551,187	1,358.50	70,587,728	1,358.50	77,060,323

J00B0104 - Highway Safety Operating Program

ACCOUNTANT SUPERVISOR II	1.00	66,683	1.00	57,862	1.00	74,027
ADMIN ASSISTANT II - SG	1.00	33,981	1.00	50,452	1.00	37,723
ADMIN ASSISTANT III	2.00	79,534	3.00	141,170	2.00	88,293
ADMIN ASSISTANT, EXEC	1.00	52,115	1.00	52,586	1.00	57,854
ADMIN SPEC II	0.00	0	1.00	52,307	0.00	0
ADMIN SPEC III	2.00	98,508	2.00	101,235	2.00	109,356
ADMIN SPECIALIST I	0.00	0	1.00	48,236	0.00	0
ADMINISTRATOR II	7.00	456,299	7.00	480,844	7.00	506,548
ADMINISTRATOR III	1.00	63,739	0.00	0	1.00	70,758
ADMINISTRATOR IV	5.00	351,570	5.00	359,819	5.00	390,286
ADMINISTRATOR V	1.00	89,428	1.00	91,892	1.00	99,276
ADMINISTRATOR VI	2.00	183,568	1.00	105,735	2.00	203,785

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
ADMINISTRATOR VII	4.00	390,493	4.00	410,968	4.00	433,497
COMPUTER INFO SERVICES SPEC II	1.00	65,839	1.00	67,638	1.00	73,089
DOT EXECUTIVE IV	1.00	108,724	1.00	111,600	1.00	120,697
DOT IT FUNCTIONAL ANALYST LEAD	0.00	0	1.00	50,971	0.00	0
DOT NON-EXEMPT II	1.00	53,082	1.00	53,980	1.00	58,928
DOT PROCUREMENT OFFICER I	2.00	104,938	2.00	105,031	2.00	116,494
EMERGENCY RESPONSE TECH SR	1.00	45,062	1.00	47,610	1.00	50,025
FACILITY MAINT SUPV II	1.00	63,889	1.00	65,636	1.00	70,925
FACILITY MAINT TECH I	1.00	31,746	2.00	67,092	1.00	35,242
FACILITY MAINT TECH III	1.00	39,161	0.00	0	1.00	43,474
FACILITY MAINT TECH IV	1.00	54,207	2.00	100,416	1.00	60,176
HEAVY EQUIP MAINT SUPV I	2.00	118,456	2.00	121,627	2.00	131,501
HEAVY EQUIP MAINT TECH I	1.00	33,797	0.00	0	1.00	37,519
HEAVY EQUIP MAINT TECH II	1.00	43,193	0.00	0	1.00	47,950
HEAVY EQUIP MAINT TECH III	1.00	45,896	1.00	47,610	1.00	50,950
IT PROGRAMMER ANALYST II	1.00	68,184	1.00	70,039	1.00	75,693
IT PROGRAMMER ANALYST MANAGER	1.00	81,381	1.00	83,577	1.00	90,343
IT PROGRAMMER ANALYST SUPERVISOR	1.00	82,278	1.00	84,519	1.00	91,339
OSH COMPLIANCE OFFICER III	0.00	0	1.00	63,191	0.00	0
OSH COMPLIANCE OFFICER MANAGER	1.00	64,085	0.00	0	1.00	71,142
OSH COMPLIANCE PROGRAM SPECIALIST	1.00	74,834	0.00	0	1.00	83,075
TRANS DESIGN ENGINEER VII	1.00	106,673	1.00	109,494	1.00	118,420
TRANS ENGINEER I	1.00	55,121	1.00	57,666	1.00	61,191
TRANS ENGINEER II	1.00	62,688	0.00	0	1.00	69,591
TRANS ENGINEER III	1.00	73,646	2.00	126,563	1.00	81,756
TRANS ENGINEER IV	4.00	268,900	1.00	74,755	4.00	298,513
TRANS ENGINEER V	0.00	0	2.00	165,861	0.00	0
TRANS ENGINEERING MANAGER I	2.00	180,625	2.00	185,607	2.00	200,516
TRANS ENGINEERING MANAGER II	2.00	182,061	2.00	187,072	2.00	202,110
TRANS ENGINEERING TECHNICIAN I	1.00	30,578	1.00	31,286	1.00	33,947
TRANS ENGINEERING TECHNICIAN II	0.00	0	1.00	42,498	0.00	0
TRANS ENGINEERING TECHNICIAN III	2.00	91,862	0.00	0	2.00	101,978
TRANS ENGINEERING TECHNICIAN IV	1.00	47,463	1.00	47,107	1.00	52,690
TRANS ENGINEERING TECHNICIAN V	3.00	158,217	5.00	275,097	3.00	175,641
Total J00B0104	66.00	4,302,504	66.00	4,396,649	66.00	4,776,318
Total J00B01-State Highway Administration	2,955.50	183,884,944	2,958.50	182,348,693	2,955.50	198,395,872
J00D00 - Maryland Port Administration						
J00D0001 - Port Operations						
ACCOUNTANT SUPERVISOR I	1.00	75,522	1.00	79,166	1.00	85,627
ACCOUNTANT TRAINEE	1.00	50,091	1.00	52,546	1.00	56,795
ADMIN ASSISTANT III	4.00	194,706	4.00	202,628	4.00	220,759
ADMIN ASSISTANT, EXEC	2.00	108,993	2.00	112,860	2.00	123,577
ADMIN OFFICER I	4.00	188,200	4.00	201,111	4.00	213,382
ADMIN OFFICER II	2.00	99,307	2.00	104,171	2.00	112,595
ADMIN OFFICER III	4.00	232,658	4.00	243,007	4.00	263,789
ADMINISTRATOR I	3.00	175,226	3.00	183,867	3.00	198,672
ADMINISTRATOR II	1.00	60,700	0.00	0	1.00	68,822
ADMINISTRATOR III	4.00	259,425	6.00	429,211	4.00	294,138
ADMINISTRATOR IV	6.00	449,061	5.00	398,421	6.00	509,146
ADMINISTRATOR V	3.00	250,488	3.00	259,689	3.00	284,005

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
ADMINISTRATOR VI	2.00	185,433	2.00	196,190	2.00	210,246
ADMINISTRATOR VII	2.00	190,182	2.00	199,560	2.00	215,630
AGENCY BUYER I	2.00	92,524	0.00	0	2.00	104,904
AGENCY BUYER III	1.00	57,697	1.00	60,548	1.00	65,417
ASST ATTY GEN VI	1.00	95,957	1.00	100,689	1.00	108,797
ASST ATTY GEN VII	1.00	104,445	2.00	227,664	1.00	118,420
ASST ATTY GEN VIII	1.00	120,325	0.00	0	1.00	136,425
COMMERCIAL MANAGEMENT OFFICER I	1.00	45,769	3.00	146,054	1.00	51,893
COMMERCIAL MANAGEMENT OFFICER II	1.00	51,355	0.00	0	1.00	58,226
COMMERCIAL MANAGEMENT OFFICER III	0.00	0	1.00	62,495	0.00	0
COMMERCIAL MANAGEMENT OFFICER IV	1.00	69,140	1.00	72,531	1.00	78,392
COMMERCIAL MANAGEMENT OFFICER V	1.00	99,677	1.00	104,582	1.00	113,014
COMPUTER NETWORK SPEC II	2.00	111,605	1.00	66,155	2.00	126,538
COMPUTER NETWORK SPEC SUPV	1.00	80,634	1.00	84,519	1.00	91,423
CRANE ELECTRICIAN	1.00	71,533	3.00	210,603	1.00	81,104
CRANE MECHANIC	0.00	0	1.00	70,124	0.00	0
DOT EXECUTIVE ASSOC II	1.00	42,222	1.00	43,934	1.00	47,871
DOT EXECUTIVE ASST II	2.00	126,279	1.00	76,198	2.00	143,176
DOT EXECUTIVE ASST III	1.00	76,077	1.00	81,342	1.00	86,257
DOT EXECUTIVE ASST V	2.00	171,727	2.00	180,145	2.00	194,704
DOT EXECUTIVE ASST VI	1.00	99,753	1.00	104,582	1.00	113,101
DOT EXECUTIVE IV	1.00	110,515	1.00	120,447	1.00	125,302
DOT EXECUTIVE OFFICER III	2.00	108,577	0.00	0	2.00	123,106
DOT EXECUTIVE V	4.00	423,090	4.00	443,713	4.00	479,702
DOT EXECUTIVE VI	1.00	123,552	1.00	129,597	1.00	140,084
DOT IT FUNCTIONAL ANALYST II	1.00	59,089	1.00	62,001	1.00	66,995
DOT NON-EXEMPT I	0.00	0	2.00	101,022	0.00	0
DOT NON-EXEMPT III	2.00	128,952	2.00	133,959	2.00	146,206
DOT NON-EXEMPT V	3.00	206,760	4.00	288,156	3.00	234,427
DOT PROCUREMENT MANAGER I	2.00	154,253	2.00	183,210	2.00	174,893
DOT PROCUREMENT MANAGER II	1.00	87,975	2.00	203,316	1.00	99,747
DOT PROCUREMENT MANAGER III	1.00	109,364	0.00	0	1.00	123,998
DOT PROCUREMENT MANAGER IV	1.00	131,030	1.00	137,260	1.00	148,562
DOT PROCUREMENT OFFICER I	1.00	66,287	0.00	0	1.00	75,156
DOT PROCUREMENT OFFICER II	2.00	132,074	1.00	70,600	2.00	149,746
DOT Procurement Officer Trainee	1.00	56,002	2.00	122,068	1.00	63,495
EXECUTIVE ASSOCIATE II	3.00	186,910	3.00	195,953	3.00	211,920
FACILITY MAINT SUPV I	4.00	218,255	4.00	228,094	4.00	247,459
FACILITY MAINT SUPV II	1.00	70,129	1.00	73,576	1.00	79,513
FACILITY MAINT TECH I	3.00	87,475	1.00	31,286	3.00	99,178
FACILITY MAINT TECH II	1.00	35,794	1.00	37,197	1.00	40,584
FISCAL SERVICES ADMINISTRATOR II	1.00	73,805	1.00	61,725	1.00	83,680
FISCAL SERVICES ADMINISTRATOR IV	1.00	107,726	1.00	112,848	1.00	122,140
FISCAL SERVICES ADMINISTRATOR V	4.00	410,718	4.00	430,749	4.00	465,674
HEAVY EQUIP MAINT SUPV I	1.00	58,214	1.00	61,034	1.00	66,003
HEAVY EQUIP MAINT TECH I	1.00	37,990	1.00	35,006	1.00	43,073
HEAVY EQUIP MAINT TECH II	2.00	88,553	3.00	139,259	2.00	100,402
HEAVY EQUIP MAINT TECH III	3.00	125,452	1.00	47,610	3.00	142,238
IT ASSISTANT DIRECTOR III	2.00	205,523	2.00	215,464	2.00	233,023
IT PROGRAMMER ANALYST LEAD/ADVANCED	1.00	74,041	1.00	77,665	1.00	83,948

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
ITS TECHNICIAN II GENERAL OPT	1.00	55,002	1.00	56,646	1.00	62,361
MAINT HIGH VOLTAGE CRANE ELECTRICIAN	3.00	204,942	3.00	212,772	3.00	232,364
MARKETING AND SALES ADMINISTRATOR I	3.00	239,089	3.00	250,762	3.00	271,080
MARKETING AND SALES ADMINISTRATOR II	1.00	85,921	1.00	90,178	1.00	97,418
MASTER MARY LYNN	1.00	67,017	1.00	69,561	1.00	75,984
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	3.00	144,064	0.00	0	3.00	163,340
MPA ELECTRO-MECH CRANE TECH II-ELECT OPT	0.00	0	1.00	64,986	0.00	0
MPA ELECTRO-MECH CRANE TECH III	2.00	136,373	0.00	0	2.00	154,620
MPA ELECTRO-MECH CRANE TECH II-MECH OPT	1.00	56,889	2.00	121,673	1.00	64,501
MPA ELECTRO-MECH CRANE TECH SUPV II	2.00	168,885	2.00	182,334	2.00	191,483
MPA FOREMAN, MAINTENANCE	1.00	64,827	1.00	67,958	1.00	73,501
MPA MARINE TERMINAL REPAIR TECH III	1.00	53,496	0.00	0	1.00	60,654
MPC-BCO TRADE DEVELOPMENT EXECUTIVE	1.00	98,748	1.00	107,623	1.00	111,961
MPC-CHF FINANCIAL OFFICER & TREASURER	1.00	153,296	1.00	167,074	1.00	173,808
MPC-DEPUTY EXEC DIR-LOGISTICS/PORT OPS	1.00	196,536	1.00	214,200	1.00	222,833
MPC-DIRECTOR MARITIME COMMERCIAL MGMT	1.00	135,358	1.00	152,971	1.00	153,470
MPC-DIRECTOR MARKETING	1.00	147,475	1.00	160,729	1.00	167,208
MPC-DIRECTOR OPERATIONS	1.00	125,292	1.00	136,553	1.00	142,057
MPC-DIRECTOR SECURITY	1.00	109,786	1.00	119,653	1.00	124,476
MPC-EXECUTIVE DIRECTOR	1.00	308,862	1.00	336,622	1.00	350,189
MPC-GEN MGR CRUISE MD MARKETING	1.00	104,797	1.00	114,215	1.00	118,819
MPC-GEN MGR INTERMODAL TRADE DEVEL	1.00	124,757	1.00	135,970	1.00	141,450
OBS-CHF BOAT MAINTENANCE	0.00	0	1.00	62,882	0.00	0
OBS-FOREMAN SUPPLY	1.00	74,041	1.00	80,695	1.00	83,948
OFFICE SERVICES CLERK	2.00	76,242	2.00	79,292	2.00	86,444
PRINCIPAL COUNSEL, PORT ADMIN	1.00	128,460	1.00	137,260	1.00	145,649
PROGRAM MANAGER I	1.00	73,221	1.00	76,805	1.00	83,018
PROGRAM MANAGER II	1.00	78,219	0.00	0	1.00	88,685
PROGRAM MANAGER IV	3.00	279,142	4.00	389,408	3.00	316,493
SAFETY MANAGEMENT CONSULTANT	1.00	72,686	1.00	70,600	1.00	82,412
SHOP ADMINISTRATIVE TECHNICIAN II	0.00	0	1.00	37,197	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN III	1.00	40,479	2.00	90,436	1.00	45,895
SKILLED TRADE SPECIALIST I	2.00	85,357	3.00	134,668	2.00	96,778
SKILLED TRADE SPECIALIST II	11.00	510,202	13.00	634,216	11.00	578,470
SKILLED TRADE SPECIALIST III	4.00	208,582	4.00	219,140	4.00	236,491
SKILLED TRADE SPECIALIST SUPV	1.00	48,214	1.00	50,648	1.00	54,665
WEBMASTER SUPERVISOR	1.00	80,560	1.00	84,519	1.00	91,339
Total J00D0001	170.00	12,251,633	170.00	13,007,653	170.00	13,890,963

J00D0002 - Port Facilities and Capital Equipment

ADMIN ASSISTANT, EXEC	1.00	44,911	1.00	52,586	1.00	56,720
ADMIN OFFICER III	1.00	46,161	1.00	53,935	1.00	58,299
ADMINISTRATOR II	1.00	58,801	1.00	66,155	1.00	74,262
ADMINISTRATOR III	2.00	111,601	1.00	76,198	2.00	140,945
ADMINISTRATOR IV	1.00	64,532	1.00	75,354	1.00	81,500
ADMINISTRATOR V	2.00	136,524	2.00	159,411	2.00	172,422
ADMINISTRATOR VI	1.00	76,293	1.00	90,888	1.00	96,353
COMMERCIAL MANAGEMENT OFFICER III	1.00	53,509	0.00	0	1.00	67,579
DOT EXECUTIVE IV	1.00	95,498	1.00	111,600	1.00	120,608
DOT EXECUTIVE V	1.00	101,934	2.00	225,659	1.00	128,736
DOT PROCUREMENT OFFICER II	0.00	0	1.00	70,600	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
ENVIRONMENTAL ANALYST IV	1.00	66,515	0.00	0	1.00	84,004
FISCAL SERVICES ADMINISTRATOR IV	1.00	92,956	1.00	112,848	1.00	117,397
MPC-DEPUTY EXEC DIR-ADMINISTRATION	1.00	176,440	0.00	0	1.00	222,833
MPC-DIRECTOR HARBOR DEVELOPMENT	1.00	103,655	1.00	125,838	1.00	130,910
PROGRAM MANAGER II	1.00	77,136	1.00	90,178	1.00	97,418
PROGRAM MANAGER III	1.00	83,931	2.00	183,903	1.00	105,999
PROGRAM MANAGER IV	4.00	350,531	4.00	409,352	4.00	442,699
PROGRAM MANAGER SR I	1.00	80,560	2.00	203,581	1.00	101,742
PROGRAM MANAGER SR IV	1.00	113,980	1.00	133,160	1.00	143,949
TRANS DESIGN ENGINEER V	5.00	393,592	5.00	456,600	5.00	497,080
TRANS ENGINEER IV	5.00	320,037	5.00	373,766	5.00	404,187
TRANS ENGINEER V	3.00	207,612	3.00	247,234	3.00	262,200
TRANS ENGINEERING MANAGER I	3.00	230,796	3.00	269,522	3.00	291,480
Total J00D0002	40.00	3,087,505	40.00	3,588,368	40.00	3,899,322
Total J00D00-Maryland Port Administration	210.00	15,339,138	210.00	16,596,021	210.00	17,790,285
J00E00 - Motor Vehicle Administration						
J00E0001 - Motor Vehicle Operations						
ACCOUNTANT ADVANCED	3.00	170,604	3.00	176,287	3.00	195,118
ACCOUNTANT II	0.00	0	1.00	51,488	0.00	0
ACCOUNTANT SUPERVISOR I	2.00	104,504	2.00	112,741	2.00	119,520
ACCOUNTANT SUPERVISOR II	1.00	64,777	0.00	0	1.00	74,085
ACCOUNTANT TRAINEE	3.00	133,712	2.00	94,840	3.00	152,924
ADMIN ASSISTANT I - SG	2.00	69,714	2.00	73,736	2.00	79,732
ADMIN ASSISTANT II - SG	3.00	116,897	6.00	229,414	3.00	133,694
ADMIN ASSISTANT III	4.00	166,002	5.00	211,952	4.00	189,855
ADMIN ASSISTANT, EXEC	6.00	271,036	7.00	334,906	6.00	309,981
ADMIN OFFICER I	0.00	0	2.00	98,071	0.00	0
ADMIN OFFICER II	2.00	79,750	0.00	0	2.00	91,208
ADMIN OFFICER III	16.00	816,936	11.00	586,824	16.00	934,318
ADMIN SPEC III	6.00	259,783	6.00	278,297	6.00	297,112
ADMINISTRATOR I	9.00	516,303	10.00	588,065	9.00	590,491
ADMINISTRATOR II	7.00	444,351	8.00	558,003	7.00	508,199
ADMINISTRATOR III	15.00	1,010,326	16.00	1,130,580	15.00	1,155,499
ADMINISTRATOR IV	4.00	287,083	4.00	275,480	4.00	328,334
ADMINISTRATOR V	7.00	574,820	8.00	663,205	7.00	657,414
ADMINISTRATOR VI	1.00	92,682	1.00	98,021	1.00	105,999
ADMINISTRATOR VII	5.00	445,125	5.00	431,257	5.00	509,084
AGENCY PROJECT ENGR-ARCH SUPV	1.00	76,023	1.00	80,437	1.00	86,946
ASST ATTY GEN VI	3.00	310,313	3.00	328,070	3.00	354,900
ASST ATTY GEN VIII	1.00	121,672	1.00	128,568	1.00	139,155
AUTOMOTIVE SERVICES SPECIALIST	1.00	43,478	1.00	45,559	1.00	49,725
COMPUTER INFO SERVICES SPEC I	8.00	386,965	5.00	248,344	8.00	442,571
COMPUTER INFO SERVICES SPEC II	6.00	331,851	10.00	545,294	6.00	379,534
COMPUTER INFO SERVICES SPEC SUPV	1.00	63,709	1.00	67,425	1.00	72,863
COMPUTER NETWORK SPEC II	2.00	112,814	2.00	117,325	2.00	129,024
COMPUTER NETWORK SPEC LEAD	1.00	59,513	1.00	63,014	1.00	68,064
COMPUTER NETWORK SPEC SUPV	1.00	78,417	1.00	82,914	1.00	89,685
CUSTOMER AGENT I	151.50	4,695,520	120.50	3,893,114	151.50	5,370,188
CUSTOMER AGENT II	523.50	19,344,584	557.50	21,353,438	523.50	22,124,303
CUSTOMER AGENT III	228.50	9,995,495	226.50	10,348,558	228.50	11,431,740

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Customer Agent IV	27.00	1,337,256	26.00	1,348,805	27.00	1,529,402
CUSTOMER AGENT SUPERVISOR	116.00	5,796,092	119.00	6,286,951	116.00	6,628,907
DOT EXECUTIVE ASSOC II	2.00	90,321	2.00	94,778	2.00	103,299
DOT EXECUTIVE ASST I	2.00	129,663	2.00	138,370	2.00	148,294
DOT EXECUTIVE ASST II	2.00	131,226	3.00	193,048	2.00	150,082
DOT EXECUTIVE ASST III	2.00	166,284	2.00	179,054	2.00	190,177
DOT EXECUTIVE ASST IV	1.00	74,582	1.00	80,437	1.00	85,298
DOT EXECUTIVE III	3.00	283,677	3.00	304,071	3.00	324,438
DOT EXECUTIVE IV	8.00	736,215	9.00	854,779	8.00	842,001
DOT EXECUTIVE OFFICER II	1.00	42,429	0.00	0	1.00	48,525
DOT EXECUTIVE OFFICER III	1.00	64,470	1.00	72,188	1.00	73,734
DOT EXECUTIVE V	5.00	534,779	6.00	681,924	5.00	611,621
DOT EXECUTIVE VI	3.00	368,367	2.00	240,120	3.00	421,298
DOT INTERNAL AUDITOR II	4.00	255,830	3.00	201,824	4.00	292,588
DOT INTERNAL AUDITOR SUPV	1.00	72,638	1.00	76,805	1.00	83,075
DOT IT FUNCTIONAL ANALYST II	9.00	506,874	6.00	346,244	9.00	579,707
DOT IT FUNCTIONAL ANALYST SUPV	2.00	137,561	2.00	145,466	2.00	157,327
DOT NON-EXEMPT I	1.00	43,278	0.00	0	1.00	49,496
DOT PROCUREMENT MANAGER I	2.00	157,572	2.00	166,691	2.00	180,213
DOT PROCUREMENT MANAGER III	1.00	114,735	1.00	121,408	1.00	131,221
DOT PROCUREMENT MANAGER IV	1.00	113,459	1.00	120,060	1.00	129,762
DOT PROCUREMENT OFFICER I	1.00	47,771	0.00	0	1.00	54,635
DOT PROCUREMENT OFFICER II	3.00	208,104	4.00	299,133	3.00	238,006
DOT Procurement Officer Trainee	2.00	100,102	2.00	86,130	2.00	114,485
DRIVER LICENSE AGENT I	54.50	1,694,652	37.00	1,225,879	54.50	1,938,147
DRIVER LICENSE AGENT II	54.50	1,981,379	69.00	2,591,650	54.50	2,266,094
DRIVER LICENSE AGENT III	13.00	554,419	13.00	580,954	13.00	634,083
ELECTRONIC TECH IV	1.00	48,312	1.00	51,195	1.00	55,254
ENVIRONMENTAL MANAGER I	0.00	0	1.00	89,466	0.00	0
EXECUTIVE ASSOCIATE I	1.00	42,163	1.00	43,836	1.00	48,221
FACILITY MAINT SUPV II	5.00	331,299	5.00	359,806	5.00	378,903
FISCAL ACCOUNTS TECHNICIAN II	7.00	323,880	7.00	339,747	7.00	370,418
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	54,476	1.00	57,666	1.00	62,304
FISCAL SERVICES ADMINISTRATOR I	1.00	62,381	1.00	57,862	1.00	71,344
FISCAL SERVICES ADMINISTRATOR II	12.00	913,997	12.00	979,294	12.00	1,045,325
FISCAL SERVICES ADMINISTRATOR III	1.00	96,177	1.00	101,805	1.00	109,997
FISCAL SERVICES ADMINISTRATOR IV	2.00	189,259	2.00	200,240	2.00	216,453
FISCAL SERVICES ADMINISTRATOR V	3.00	314,452	3.00	332,694	3.00	359,635
HR ADMINISTRATOR I	2.00	137,493	1.00	77,047	2.00	157,249
HR ADMINISTRATOR II	1.00	73,401	0.00	0	1.00	83,948
HR ADMINISTRATOR III	3.00	224,830	3.00	241,005	3.00	257,135
HR ANALYST I	2.00	97,391	0.00	0	2.00	111,385
HR ANALYST II	2.00	106,746	5.00	254,604	2.00	122,085
HR ANALYST III	3.00	174,270	3.00	204,764	3.00	199,310
HR ANALYST TRAINEE	1.00	37,488	1.00	45,890	1.00	42,874
HR ASSOCIATE SENIOR	1.00	35,254	0.00	0	1.00	40,320
INTERNAL AUDITOR II	2.00	151,410	3.00	241,702	2.00	173,166
INTERNAL AUDITOR SUPV	2.00	172,380	2.00	182,334	2.00	197,148
INVENTORY CONTROL SPECIALIST	1.00	35,254	0.00	0	1.00	40,320
IT ASSISTANT DIRECTOR II	6.00	525,393	6.00	561,148	6.00	600,832

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
IT ASSISTANT DIRECTOR III	1.00	106,795	2.00	215,464	1.00	122,140
IT ASSISTANT DIRECTOR IV	1.00	109,560	1.00	115,935	1.00	125,302
IT PROGRAMMER ANALYST II	4.00	251,939	4.00	254,997	4.00	288,139
IT PROGRAMMER ANALYST LEAD/ADVANCED	5.00	333,418	6.00	446,325	5.00	381,327
IT PROGRAMMER ANALYST MANAGER	2.00	161,066	2.00	172,038	2.00	184,209
IT PROGRAMMER ANALYST SUPERVISOR	2.00	142,428	5.00	423,118	2.00	162,892
IT PROGRAMMER ANALYST TRAINEE	3.00	146,383	0.00	0	3.00	167,415
IT QUALITY ASSURANCE MANAGER	1.00	93,787	1.00	99,103	1.00	107,263
IT QUALITY ASSURANCE SPECIALIST	4.00	272,749	4.00	288,521	4.00	311,939
IT QUALITY ASSURANCE SUPV	1.00	68,543	1.00	75,354	1.00	78,392
IT SYSTEMS TECHNICAL SPECIALIST	11.00	824,223	11.00	873,222	11.00	942,584
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	169,289	2.00	179,006	2.00	193,591
MAINT CHIEF I NON LIC	0.00	0	1.00	38,147	0.00	0
MANAGEMENT ADVOCATE II	1.00	80,818	1.00	65,426	1.00	92,431
MANAGEMENT ADVOCATE SUPERVISOR	1.00	76,023	1.00	80,437	1.00	86,946
MANAGEMENT SPECIALIST III	1.00	50,515	1.00	53,523	1.00	57,773
MANAGEMENT SPECIALIST SUPERVISOR I	1.00	53,288	1.00	55,384	1.00	60,945
MDOT PRINTER	0.00	0	1.00	35,537	0.00	0
MOTOR VEHICLE ADMINISTRATOR	1.00	165,699	1.00	178,696	1.00	189,508
MVA ASST BRANCH MANAGER I	1.00	52,289	2.00	116,588	1.00	59,802
MVA ASST BRANCH MANAGER II	32.00	1,996,736	30.00	1,997,040	32.00	2,283,638
MVA BRANCH MANAGER I	0.00	0	1.00	75,592	0.00	0
MVA BRANCH MANAGER II	24.00	1,746,466	25.00	1,893,781	24.00	1,997,413
MVA DEPUTY ADMINISTRATOR	4.00	506,332	4.00	535,533	4.00	579,086
MVA INVESTIGATOR	36.00	1,732,483	36.00	1,775,218	36.00	1,981,420
MVA POLICE INVESTIGATOR	3.00	180,290	3.00	189,801	3.00	206,196
MVA SECTION MANAGER CENTRAL PROGRAMS	8.00	461,649	7.00	421,789	8.00	527,981
MVA SECTION MANAGER INVESTIGATIONS	5.00	283,123	5.00	281,318	5.00	323,804
MVA SECTION MANAGER VEHICLE INSPECTION	1.00	62,557	0.00	0	1.00	71,546
MVA VEHICLE COMPLIANCE AGENT I	1.00	43,151	3.00	124,086	1.00	49,351
MVA VEHICLE COMPLIANCE AGENT II	5.00	201,232	5.00	202,609	5.00	230,147
MVA VEHICLE COMPLIANCE AGENT III	4.00	187,564	4.00	192,756	4.00	214,514
MVA VEHICLE COMPLIANCE AGENT SUPV	2.00	117,396	1.00	62,692	2.00	134,265
NURSE CASE REVIEWER	10.00	769,767	11.00	829,367	10.00	880,372
NURSE CASE REVIEWER SUPERVISOR	1.00	93,787	1.00	92,897	1.00	107,263
OAG ADMINISTRATIVE AIDE	1.00	45,930	1.00	48,603	1.00	52,529
OAG MANAGEMENT ASSOCIATE	1.00	51,069	1.00	54,100	1.00	58,407
OFFICE SERVICES CLERK	12.00	396,760	10.00	355,385	12.00	453,772
OFFICE SUPERVISOR	1.00	35,049	1.00	37,776	1.00	40,085
OSH COMPLIANCE OFFICER III	1.00	64,470	0.00	0	1.00	73,734
PHYSICIAN PROGRAM MANAGER II	1.00	208,232	0.00	0	1.00	238,152
PHYSICIAN PROGRAM MANAGER III	1.00	247,356	1.00	256,598	1.00	282,898
POLICE CHIEF I	1.00	86,916	1.00	91,080	1.00	99,405
POLICE COMMUNICATIONS OPER II	1.00	45,613	1.00	38,373	1.00	52,167
POLICE OFFICER II	4.00	230,806	6.00	324,780	4.00	263,970
POLICE OFFICER III	1.00	67,764	1.00	71,009	1.00	77,501
POLICE OFFICER SUPERVISOR	1.00	76,946	1.00	79,048	1.00	88,002
PRINCIPAL COUNSEL	1.00	129,897	1.00	137,260	1.00	148,562
PROGRAM MANAGER I	12.00	862,640	11.00	803,934	12.00	986,591
PROGRAM MANAGER II	7.00	577,008	6.00	499,643	7.00	659,916

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
PROGRAM MANAGER III	2.00	159,687	2.00	170,975	2.00	182,631
PROGRAM MANAGER IV	1.00	84,912	1.00	70,280	1.00	97,113
PROGRAM MANAGER SR I	2.00	192,827	2.00	203,929	2.00	220,534
SKILLED TRADE SPECIALIST I	10.00	391,612	9.00	400,957	10.00	447,879
SKILLED TRADE SPECIALIST II	11.00	501,702	6.00	286,066	11.00	573,792
SKILLED TRADE SPECIALIST III	4.00	204,915	4.00	216,786	4.00	234,359
SKILLED TRADE SPECIALIST SUPV	3.00	169,024	3.00	181,040	3.00	193,311
SUPPLY OFFICER I	5.00	152,212	5.00	164,770	5.00	174,082
TRANS ENGINEERING MANAGER II	1.00	82,751	1.00	87,526	1.00	94,641
TRANS FACILITIES MAINT WORKER II	0.00	0	2.00	62,572	0.00	0
TRANS FACILITIES MAINT WORKER III	4.00	145,671	5.00	176,625	4.00	166,603
WAREHOUSE SUPERVISOR	1.00	37,627	1.00	49,503	1.00	43,033
WEBMASTER II	0.00	0	1.00	80,053	0.00	0
WEBMASTER SUPERVISOR	1.00	71,261	1.00	75,354	1.00	81,500
Total J00E0001	1,676.50	77,998,202	1,674.50	81,619,426	1,676.50	89,205,569
J00E0003 - Facilities and Capital Equipment						
ADMIN OFFICER III	0.00	0	1.00	54,941	0.00	0
ADMINISTRATOR III	1.00	53,645	0.00	0	1.00	69,371
ADMINISTRATOR IV	1.00	70,633	1.00	84,519	1.00	91,339
ADMINISTRATOR V	1.00	65,961	1.00	80,437	1.00	85,298
ADMINISTRATOR VI	0.00	0	1.00	79,544	0.00	0
ADMINISTRATOR VII	1.00	76,531	0.00	0	1.00	98,967
ENVIRONMENTAL MANAGER II	1.00	88,498	1.00	105,735	1.00	114,441
PROGRAM MANAGER II	0.00	0	1.00	95,429	0.00	0
TRANS ENGINEERING MANAGER II	0.00	0	1.00	89,190	0.00	0
Total J00E0003	5.00	355,268	7.00	589,795	5.00	459,416
J00E0004 - Maryland Highway Safety Office						
ADMINISTRATOR I	2.00	104,377	2.00	127,637	2.00	131,554
ADMINISTRATOR III	1.00	46,484	0.00	0	1.00	58,588
ADMINISTRATOR VI	1.00	85,636	1.00	99,895	1.00	107,934
AGENCY GRANTS SPECIALIST II	1.00	61,896	2.00	143,014	1.00	78,013
AGENCY GRANTS SPECIALIST SUPERVISOR	1.00	50,097	1.00	56,317	1.00	63,141
DOT EXECUTIVE ASSOC II	1.00	43,234	1.00	50,419	1.00	54,492
DOT EXECUTIVE ASST I	6.00	355,721	6.00	423,506	6.00	448,344
DOT EXECUTIVE ASST II	3.00	218,566	3.00	254,771	3.00	275,478
DOT EXECUTIVE OFFICER II	1.00	54,778	1.00	44,989	1.00	69,041
DOT EXECUTIVE OFFICER III	5.00	289,305	5.00	339,920	5.00	364,634
DOT EXECUTIVE V	1.00	91,165	1.00	106,250	1.00	114,904
FISCAL SERVICES ADMINISTRATOR III	1.00	84,101	1.00	98,021	1.00	105,999
IT QUALITY ASSURANCE SPECIALIST	1.00	73,336	1.00	85,464	1.00	92,431
Total J00E0004	25.00	1,558,696	25.00	1,830,203	25.00	1,964,553
Total J00E00-Motor Vehicle Administration	1,706.50	79,912,166	1,706.50	84,039,424	1,706.50	91,629,538
J00H01 - Maryland Transit Administration						
J00H0101 - Transit Administration						
A Repairman Mechanic	0.00	0	1.00	69,992	0.00	0
ACCOUNTANT LEAD SPECIALIZED	3.00	229,750	3.00	222,042	3.00	245,753
ACCOUNTANT SUPERVISOR I	1.00	80,051	1.00	74,159	1.00	85,627
ACCOUNTING SPECIALIST	11.00	586,985	11.00	639,581	11.00	627,871
ADMIN ASSISTANT I - SG	1.00	40,693	1.00	39,957	1.00	43,527
ADMIN ASSISTANT II - SG	1.00	52,515	1.00	51,385	1.00	56,173

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
ADMIN ASSISTANT III	2.00	109,672	2.00	107,045	2.00	117,311
ADMIN ASSISTANT, EXEC	3.00	164,617	3.00	163,661	3.00	176,084
ADMIN OFFICER I	1.00	47,199	1.00	45,890	1.00	50,486
ADMIN OFFICER II	1.00	45,081	1.00	43,836	1.00	48,221
ADMIN OFFICER III	2.00	129,576	2.00	128,165	2.00	138,602
ADMIN SPEC III	3.00	126,483	2.00	87,148	3.00	135,294
ADMINISTRATOR I	12.00	741,960	12.00	723,306	12.00	793,639
ADMINISTRATOR II	9.00	596,527	8.00	540,317	9.00	638,077
ADMINISTRATOR III	16.00	1,196,384	17.00	1,255,675	16.00	1,279,715
ADMINISTRATOR IV	10.00	759,729	11.00	832,020	10.00	812,648
ADMINISTRATOR V	11.00	903,114	9.00	736,794	11.00	966,019
ADMINISTRATOR VI	9.00	842,458	10.00	916,737	9.00	901,137
ADMINISTRATOR VII	7.00	702,327	6.00	586,550	7.00	751,245
ADMINISTRATOR, MTA	1.00	227,661	1.00	234,084	1.00	243,518
ASST ATTY GEN VI	5.00	499,888	5.00	529,287	5.00	534,706
ASST ATTY GEN VII	2.00	227,852	2.00	227,490	2.00	243,722
ASST ATTY GEN VIII	1.00	122,676	0.00	0	1.00	131,221
CASHIER	2.00	100,962	3.00	148,492	2.00	107,994
CIVILIAN UNIFORMED PERS	20.00	745,020	20.00	746,136	20.00	796,912
CLAIMS CHIEF	1.00	83,794	1.00	82,914	1.00	89,630
COMPUTER INFO SERVICES SPEC II	0.00	0	1.00	59,231	0.00	0
COMPUTER INFO SERVICES SPEC MANAGER	1.00	88,141	1.00	87,106	1.00	94,280
COMPUTER INFO SERVICES SPEC SUPV	1.00	72,180	1.00	71,385	1.00	77,207
COMPUTER NETWORK SPEC I	1.00	68,884	1.00	68,177	1.00	73,682
COMPUTER NETWORK SPEC II	3.00	205,767	3.00	203,619	3.00	220,099
COMPUTER NETWORK SPEC LEAD	1.00	74,159	1.00	73,343	1.00	79,324
COMPUTER OPERATOR	1.00	35,333	1.00	40,498	1.00	37,794
CORPORAL/MTA POLICE	6.00	557,321	4.00	364,376	6.00	596,139
COST & PRICE CLERK	6.00	329,136	6.00	352,062	6.00	352,062
COST & PRICE CLERK LEAD	2.00	123,790	2.00	132,412	2.00	132,412
DATA BASE SPECIALIST II	1.00	67,416	0.00	0	1.00	72,112
DATA BASE SPECIALIST SUPV	1.00	58,424	1.00	57,862	1.00	62,493
DIRECTOR OFFICE OF FINANCE	1.00	136,165	1.00	126,137	1.00	145,649
DOT EXECUTIVE ASST I	2.00	152,926	3.00	198,224	2.00	163,577
DOT EXECUTIVE IV	4.00	452,559	4.00	454,134	4.00	484,080
DOT EXECUTIVE V	7.00	763,117	7.00	743,692	7.00	816,270
DOT EXECUTIVE VI	5.00	596,746	5.00	605,237	5.00	638,310
DOT INTERNAL AUDITOR II	1.00	51,411	0.00	0	1.00	54,992
DOT INTERNAL AUDITOR LEAD	1.00	54,773	0.00	0	1.00	58,588
DOT INTERNAL AUDITOR PROG SUPV	1.00	82,859	1.00	76,805	1.00	88,630
DOT IT FUNCTIONAL ANALYST LEAD	1.00	77,857	1.00	77,047	1.00	83,280
DOT PROCUREMENT MANAGER I	1.00	87,427	1.00	88,216	1.00	93,516
DOT PROCUREMENT MANAGER II	1.00	100,591	1.00	99,582	1.00	107,597
DOT PROCUREMENT OFFICER II	5.00	354,408	5.00	343,496	5.00	379,094
EMERGENCY DISPATCHER SUPV I MTA OPT	3.00	171,968	3.00	169,357	3.00	183,946
EMERGENCY DISPATCHER SUPV II MTA OPT	2.00	152,876	2.00	152,813	2.00	163,524
EXECUTIVE ASSOCIATE I	2.00	115,404	2.00	116,477	2.00	123,442
EXECUTIVE ASSOCIATE II	1.00	57,659	1.00	57,037	1.00	61,675
FISCAL SERVICES ADMINISTRATOR I	1.00	80,693	1.00	74,755	1.00	86,313
FISCAL SERVICES ADMINISTRATOR II	8.00	652,548	8.00	597,059	8.00	698,000

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
FISCAL SERVICES ADMINISTRATOR IV	2.00	185,046	2.00	156,162	2.00	197,934
FISCAL SERVICES ADMINISTRATOR V	3.00	318,118	3.00	294,987	3.00	340,276
FISCAL SERVICES ADMINISTRATOR VI	1.00	105,316	1.00	118,170	1.00	112,651
HR ADMINISTRATOR I	1.00	60,780	1.00	59,064	1.00	65,014
HR ADMINISTRATOR II	2.00	152,589	2.00	151,008	2.00	163,217
HR ADMINISTRATOR III	3.00	240,627	3.00	238,069	3.00	257,388
HR ANALYST II	1.00	45,365	0.00	0	1.00	48,525
HR ANALYST III	7.00	447,511	8.00	509,569	7.00	478,680
INFORMATION SERV CLERK	24.50	1,193,177	24.00	1,255,368	24.50	1,276,282
INFORMATION SERV CLERK T	1.00	53,942	1.50	77,906	1.00	57,699
INTERNAL AUDITOR II	0.00	0	1.00	57,485	0.00	0
INTERNAL AUDITOR LEAD	0.00	0	1.00	75,592	0.00	0
IT ASSISTANT DIRECTOR II	2.00	185,756	2.00	182,066	2.00	198,694
IT ASSISTANT DIRECTOR IV	2.00	204,045	1.00	92,329	2.00	218,257
IT PROGRAMMER ANALYST LEAD/ADVANCED	1.00	80,051	2.00	159,861	1.00	85,627
IT PROGRAMMER ANALYST SUPERVISOR	4.00	350,275	3.00	260,330	4.00	374,672
IT TECH SUPPORT SPECIALIST II	1.00	75,535	1.00	74,755	1.00	80,796
MAIL CLERK	2.00	79,338	2.00	107,994	2.00	84,864
MAIL CLERK LEAD	1.00	52,970	1.00	56,659	1.00	56,659
MGR MEDIA/PUBLIC REL	1.00	77,909	1.00	62,495	1.00	83,336
MONEY COUNTER	16.00	766,627	16.00	833,148	16.00	820,023
MONEY RUNNER	10.00	658,810	10.00	704,700	10.00	704,700
MTA CAPITAL PROGRAM ANALYST	1.00	68,118	0.00	0	1.00	72,863
MTA POLICE CAPTAIN	5.00	718,137	6.00	806,850	5.00	768,159
MTA POLICE CHIEF	1.00	182,930	1.00	167,366	1.00	195,672
MTA POLICE LIEUTENANT	14.00	1,774,522	10.00	1,273,259	14.00	1,898,121
MTA POLICE LIEUTENANT COLONEL	1.00	162,467	1.00	151,561	1.00	173,783
MTA POLICE MAJOR	2.00	306,516	1.00	140,166	2.00	327,866
MTA POLICE OFFICER	131.00	10,104,871	134.00	10,243,947	131.00	10,808,717
MTA POLICE SERGEANT	22.00	2,293,526	25.00	2,549,788	22.00	2,453,277
OAG MANAGEMENT ASSOCIATE	1.00	51,656	1.00	52,144	1.00	55,254
PASS SALES CLERK	1.00	50,481	0.00	0	1.00	53,997
PAYROLL SPECIALIST	3.00	164,568	3.00	176,031	3.00	176,031
POLICE COMM OPERATOR	12.00	537,095	12.00	536,206	12.00	574,505
Police Monitoring Tech	0.00	0	6.00	214,032	0.00	0
POLICE MONITORING TECHNICIAN	6.00	214,137	0.00	0	6.00	229,052
PRINCIPAL COUNSEL	1.00	138,888	1.00	137,260	1.00	148,562
PROCUREMENT ADMINISTRATOR V	1.00	85,126	1.00	84,251	1.00	91,055
PROCUREMENT SPEC	2.00	109,712	2.00	117,354	2.00	117,354
PROGRAM MANAGER I	1.00	85,391	2.00	162,809	1.00	91,339
PROGRAM MANAGER II	2.00	178,742	0.00	0	2.00	191,192
PROGRAM MANAGER SR I	1.00	75,770	0.00	0	1.00	81,048
PROGRAM MANAGER SR IV	2.00	271,757	2.00	268,900	2.00	290,686
PUB AFFAIRS OFFICER I	1.00	50,714	1.00	50,265	1.00	54,246
SAFETY OFFICER	7.00	491,603	7.00	468,890	7.00	525,843
SHIPPING CLERK	6.00	400,074	6.00	427,812	6.00	427,938
STOREROOM ATTENDANT	34.00	2,179,392	34.00	2,291,459	34.00	2,331,208
SUPT - TRANSPORTATION	0.00	0	1.00	77,665	0.00	0
SUPV RAIL MAT/STORES	4.00	276,017	4.00	275,698	4.00	295,241
SUPV REV CONTROL	7.00	456,516	7.00	451,688	7.00	488,313

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
TRAFFIC CHECKER - P/T	0.50	18,527	3.00	161,991	0.50	19,812
TRAFFIC CHECKER PT	3.00	111,150	4.00	158,496	3.00	118,872
TRAFFIC CLERK	3.00	151,443	0.00	0	3.00	161,991
TRANS DESIGN ENGINEER V	1.00	99,013	1.00	99,895	1.00	105,909
Total J00H0101	568.00	42,328,158	564.50	41,796,302	568.00	45,276,419
J00H0102 - Bus Operations						
A Repairman - Elect/Mech	1.00	78,243	1.00	54,059	1.00	72,072
A Repairman - Facilities	2.00	156,486	2.00	144,144	2.00	144,144
A Repairman - Machinist	1.00	78,243	1.00	72,072	1.00	72,072
A REPAIRMAN MASON CARPEN	2.00	161,724	1.00	74,485	2.00	148,970
A Repairman Mechanic	58.00	4,545,578	61.00	4,140,388	58.00	4,187,082
A Repairman-Electrician	4.00	320,829	4.00	277,514	4.00	295,527
A Repairman-HVAC	1.00	80,862	2.00	126,131	1.00	74,485
A Repairman-Plumber	4.00	323,448	4.00	260,687	4.00	297,940
A Rep-Electrician-Skld	1.00	78,243	0.00	0	1.00	72,072
A Rep-HVAC-Skld	3.00	244,845	3.00	225,535	3.00	225,535
A Rep-Mason/Carp-Skld	2.00	161,724	3.00	189,821	2.00	148,970
A Rep-Welder-Skld	33.00	2,668,446	33.00	2,446,835	33.00	2,458,005
ADMIN ASSISTANT, EXEC	1.00	63,908	1.00	54,100	1.00	58,868
ADMIN OFFICER I	2.00	107,108	2.00	90,562	2.00	98,662
ADMIN OFFICER III	3.00	216,175	3.00	184,135	3.00	199,126
ADMIN PROGRAM MANAGER I	1.00	67,844	0.00	0	1.00	62,493
ADMINISTRATOR I	5.00	329,749	4.00	211,698	5.00	303,743
ADMINISTRATOR II	24.00	2,012,077	24.00	1,702,443	24.00	1,853,389
ADMINISTRATOR III	8.00	640,377	5.00	359,612	8.00	589,874
ADMINISTRATOR IV	10.00	958,291	10.00	822,154	10.00	882,719
ADMINISTRATOR V	12.00	1,242,112	14.00	1,233,525	12.00	1,144,150
ADMINISTRATOR VII	8.00	891,985	6.00	555,524	8.00	821,636
ASST SUPT TRANSPORTATION	22.00	1,820,551	23.00	1,587,280	22.00	1,676,982
CHF SUPV TRANSPORTATION	1.00	85,430	1.00	72,760	1.00	78,692
Cleaner - Rail	1.00	59,907	1.00	55,182	1.00	55,182
Cleaner A - Bus	9.00	451,261	9.00	420,016	9.00	415,669
Cleaner B - Bus	28.00	1,493,967	26.00	1,228,057	28.00	1,376,133
DISPATCHER	22.00	1,792,802	24.00	1,807,307	22.00	1,651,412
Dispatcher - Light Rail	1.00	82,962	1.00	76,419	1.00	76,419
Dispatcher - Metro	1.00	82,962	0.00	0	1.00	76,419
Dispatcher Bus	1.00	82,962	1.00	76,419	1.00	76,419
DIV SECETARY	4.00	312,880	4.00	288,204	4.00	288,204
DOT EXECUTIVE IV	1.00	119,055	1.00	101,487	1.00	109,665
DOT EXECUTIVE V	10.00	1,260,739	10.00	1,087,558	10.00	1,161,312
DOT EXECUTIVE VI	4.00	604,516	4.00	514,817	4.00	556,843
DOT NON-EXEMPT IV	55.00	4,207,452	59.00	3,840,211	55.00	3,875,648
EXECUTIVE ASSOCIATE II	1.00	76,452	1.00	65,116	1.00	70,422
FISCAL SERVICES ADMINISTRATOR II	1.00	103,781	1.00	82,914	1.00	95,596
FISCAL SERVICES ADMINISTRATOR V	1.00	131,031	1.00	104,582	1.00	120,697
IT ASSISTANT DIRECTOR II	1.00	110,704	1.00	94,385	1.00	101,973
IT ASSISTANT DIRECTOR IV	0.00	0	1.00	101,487	0.00	0
IT PROGRAMMER ANALYST LEAD/ADVANCED	2.00	175,791	2.00	149,766	2.00	161,926
IT PROGRAMMER ANALYST SUPERVISOR	1.00	67,844	1.00	57,862	1.00	62,493
JANITOR - BUS	5.00	269,551	6.00	296,567	5.00	248,290

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
JANITOR - RAIL	1.00	52,411	0.00	0	1.00	48,277
LEADMAN - PRINT SHOP	1.00	71,875	1.00	58,677	1.00	66,206
LEADMAN - REPAIRMAN A	31.00	2,576,751	31.00	2,286,711	31.00	2,373,515
LEADMAN - TECHNICIAN	4.00	332,484	5.00	382,825	4.00	306,260
MAINT CONTROL CLERK	9.00	527,578	9.00	485,973	9.00	485,973
MONEY COUNTER	1.00	58,618	1.00	53,997	1.00	53,997
OPERATOR	1,327.00	93,061,766	1,326.00	86,397,478	1,327.00	85,721,934
Operator - Mobility	7.00	524,153	11.00	710,405	7.00	482,811
Operator - Part Time	4.00	299,512	5.50	355,198	4.00	275,888
PORTER	5.00	301,408	4.00	222,455	5.00	277,637
Porter - Bus	0.00	0	1.00	68,869	0.00	0
PRINTER	1.00	41,030	4.00	210,663	1.00	37,794
PROGRAM MANAGER I	5.00	494,497	0.00	0	5.00	455,501
PROGRAM MANAGER II	1.00	90,843	1.00	77,418	1.00	83,680
PROGRAM MANAGER IV	3.00	341,808	3.00	291,319	3.00	314,851
Repairman A - Bus	125.00	9,797,601	120.00	8,438,665	125.00	9,024,892
Repairman B - Bus	8.00	546,620	8.00	475,906	8.00	503,507
Repairman C - Bus	44.00	2,642,519	44.00	2,530,202	44.00	2,434,106
RESV CLERK-MOBILITY	59.50	3,429,188	59.50	3,164,286	59.50	3,158,825
RESV CLERK-MOBILITY P/T	1.00	41,030	1.00	44,554	1.00	37,794
SCHEDULE COORDINATOR LEAD	1.00	73,004	0.00	0	1.00	67,246
SCHEDULE MAKER	6.00	431,250	7.00	453,895	6.00	397,236
SENIOR DEP ADMINISTRATOR TRANSIT OPS	1.00	181,443	1.00	160,658	1.00	167,133
SENIOR DRAFTER	1.00	68,382	1.00	57,725	1.00	62,989
SENIOR PRINTER	3.00	191,103	0.00	0	3.00	176,031
SENIOR TRANSIT ANALYST	2.00	154,231	2.00	131,368	2.00	142,069
STARTER	9.00	713,464	8.00	576,408	9.00	657,195
SUPT - BUS MAINT DIVISION	9.00	853,131	9.00	728,283	9.00	785,853
SUPT - FAC MAINT	2.00	198,717	2.00	169,307	2.00	183,048
SUPT - OPS PLANNING	1.00	94,754	1.00	80,695	1.00	87,281
SUPT - TRANSPORTATION	7.00	631,527	11.00	859,409	7.00	581,718
SUPV FACILITIES MAINT BUS	4.00	329,950	4.00	260,667	4.00	303,928
SUPV MAINT BUS	28.00	2,181,744	28.00	1,858,170	28.00	2,009,684
SUPV SYSTEMS MAINT	2.00	171,400	2.00	145,919	2.00	157,882
Technician - Bus	12.00	972,603	12.00	895,900	12.00	895,900
Technician - Rail	15.00	1,212,930	16.00	1,180,590	15.00	1,117,275
VAULT PULLER	9.00	640,170	9.00	589,680	9.00	589,680
Total J00H0102	2,107.50	153,152,392	2,110.00	139,738,095	2,107.50	141,073,526

J00H0104 - Rail Operations

A Repairman - Catenary	0.00	0	1.00	54,059	0.00	0
A Repairman - Elect/Mech	17.00	1,252,114	15.00	1,029,454	17.00	1,227,637
A Repairman - Facilities	1.00	73,509	1.00	72,072	1.00	72,072
A REPAIRMAN - LOCKSMITH	2.00	151,940	2.00	146,557	2.00	148,970
A Repairman - Machinist	3.00	222,988	3.00	218,629	3.00	218,629
A Repairman - Syst Maint	1.00	73,509	1.00	57,658	1.00	72,072
A Repairman - Track/Way	10.00	744,934	9.00	603,366	10.00	730,372
A Repairman Mechanic	1.00	75,970	1.00	74,485	1.00	74,485
A Repairman Rail Car Mnt	3.00	220,527	4.00	248,684	3.00	216,216
A Repairman-Electrician	2.00	151,940	2.00	148,970	2.00	148,970
A Repairman-HVAC	1.00	75,970	1.00	74,485	1.00	74,485

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
A Repairman-Plumber	2.00	127,437	2.00	128,544	2.00	124,946
A Repairman-Welder	2.00	151,940	2.00	148,970	2.00	148,970
A Rep-Electrician-Skld	2.00	151,940	2.00	148,970	2.00	148,970
A Rep-HVAC-Skld	1.00	75,970	1.00	74,485	1.00	74,485
A Rep-Locksmith-Skld	2.00	151,940	2.00	148,970	2.00	148,970
A Rep-Plumber-Skld	1.00	75,970	1.00	74,485	1.00	74,485
A Rep-Welder-Skld	15.00	1,134,628	15.00	1,074,260	15.00	1,112,449
ADMIN SPEC III	1.00	50,181	1.00	45,530	1.00	49,200
ADMINISTRATOR I	3.00	236,235	1.00	76,432	3.00	231,616
ADMINISTRATOR III	3.00	274,118	4.00	306,988	3.00	268,759
ADMINISTRATOR IV	3.00	270,175	4.00	297,472	3.00	264,893
ADMINISTRATOR V	9.00	876,352	9.00	798,368	9.00	859,218
ADMINISTRATOR VI	1.00	100,240	1.00	90,888	1.00	98,280
ADMINISTRATOR VII	5.00	525,909	5.00	484,646	5.00	515,626
ASST SUPT TRANSPORTATION	5.00	409,099	7.00	500,559	5.00	401,101
CHF RAIL MAINTENANCE	1.00	104,006	1.00	105,735	1.00	101,973
CHF SUPV TRANSPORTATION	3.00	240,891	3.00	222,852	3.00	236,181
Cleaner - Rail	10.00	454,000	10.00	468,293	10.00	445,122
DISPATCHER	5.00	389,715	7.00	508,184	5.00	382,095
Dispatcher - Light Rail	2.00	125,486	0.00	0	2.00	123,032
Dispatcher - Metro	3.00	233,829	2.00	152,838	3.00	229,257
DIV SECRETARY	2.00	146,976	2.00	144,102	2.00	144,102
DOT EXECUTIVE V	4.00	493,760	3.00	347,223	4.00	484,107
DOT NON-EXEMPT IV	42.00	3,023,550	44.00	2,868,781	42.00	2,964,436
FACILITY MAINT TECH IV	1.00	51,966	1.00	47,220	1.00	50,950
JANITOR - BUS	3.00	128,520	3.00	130,354	3.00	126,007
JANITOR - RAIL	9.00	385,560	9.00	438,694	9.00	378,021
LEADMAN - REPAIRMAN A	10.00	780,920	15.00	1,119,519	10.00	765,650
LEADMAN - TECHNICIAN	29.00	2,264,668	22.00	1,684,430	29.00	2,220,385
OPERATOR	1.00	70,348	3.00	182,770	1.00	68,973
Operator - Light Rail	75.00	5,029,241	74.00	4,959,108	75.00	4,930,920
Operator - Metro	54.00	3,606,775	56.00	3,838,339	54.00	3,536,277
OPERATOR-RAIL	2.00	113,265	1.00	68,973	2.00	111,051
PROGRAM MANAGER I	3.00	276,050	2.00	173,985	3.00	270,654
PROGRAM MANAGER II	3.00	317,749	0.00	0	3.00	311,536
REPAIRMAN A	20.00	1,472,302	21.00	1,448,658	20.00	1,443,520
Repairman A - Bus	1.00	73,509	1.00	72,072	1.00	72,072
Repairman B - Rail	23.00	1,454,490	22.00	1,371,015	23.00	1,426,029
Repairman C - Rail	2.00	122,452	2.00	120,058	2.00	120,058
STATION ATTENDANT	56.00	3,597,762	56.00	3,631,846	56.00	3,527,388
SUPT - FAC MAINT	1.00	80,850	1.00	73,343	1.00	79,269
SUPT - MAINT OF WAY	2.00	179,759	2.00	164,630	2.00	176,245
SUPT - RAIL ELEC MAINT	6.00	482,333	6.00	473,526	6.00	472,904
SUPT - TRANSPORTATION	2.00	171,244	4.00	306,338	2.00	167,896
SUPV CATENARY	2.00	165,440	2.00	122,871	2.00	162,206
SUPV FACILITIES MAINT RAIL	2.00	153,219	2.00	141,652	2.00	150,224
SUPV MAINT OF WAY	2.00	147,490	2.00	136,354	2.00	144,607
SUPV SERVICE & INSP	8.00	620,912	8.00	572,465	8.00	608,774
SUPV SYSTEMS MAINT	7.00	568,032	7.00	463,774	7.00	556,925
Technician - Rail	105.00	7,978,976	107.00	7,949,032	105.00	7,823,005

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
TRAINMASTER	4.00	323,899	3.00	230,085	4.00	317,567
Total J00H0104	601.00	43,485,479	601.00	41,867,105	601.00	42,635,294
J00H0105 - Facilities and Capital Equipment						
ADMIN ASSISTANT III	1.00	66,944	1.00	52,186	1.00	56,969
ADMINISTRATOR II	0.00	0	1.00	74,159	0.00	0
ADMINISTRATOR III	5.00	438,245	3.00	202,544	5.00	372,947
ADMINISTRATOR IV	4.00	404,864	5.00	376,542	4.00	344,538
ADMINISTRATOR V	3.00	311,786	3.00	246,847	3.00	265,329
ADMINISTRATOR VI	4.00	440,963	3.00	272,700	4.00	375,259
ADMINISTRATOR VII	3.00	406,935	2.00	213,537	3.00	346,302
COMPUTER NETWORK SPEC SUPV	1.00	115,833	1.00	91,167	1.00	98,574
DOT EXECUTIVE IV	4.00	553,884	3.00	318,807	4.00	471,355
DOT EXECUTIVE V	5.00	702,136	6.00	603,645	5.00	597,518
DOT EXECUTIVE VI	3.00	481,739	2.00	254,331	3.00	409,960
DOT IT FUNCTIONAL ANALYST II	1.00	83,411	1.00	65,636	1.00	70,983
DOT PROCUREMENT MANAGER I	3.00	346,957	3.00	274,918	3.00	295,260
DOT PROCUREMENT MANAGER II	1.00	112,975	1.00	95,882	1.00	96,142
DOT PROCUREMENT MANAGER III	1.00	129,886	1.00	102,291	1.00	110,533
DOT PROCUREMENT MANAGER IV	1.00	141,377	1.00	111,246	1.00	120,312
DOT PROCUREMENT OFFICER I	1.00	60,692	1.00	47,881	1.00	51,649
DOT PROCUREMENT OFFICER II	5.00	415,662	5.00	327,405	5.00	353,728
ENVIRONMENTAL ANALYST IV	1.00	104,544	1.00	82,254	1.00	88,967
ENVIRONMENTAL MANAGER I	1.00	95,770	1.00	75,354	1.00	81,500
ENVIRONMENTAL MANAGER II	2.00	238,393	2.00	171,764	2.00	202,873
FISCAL SERVICES ADMINISTRATOR VI	1.00	160,311	1.00	118,170	1.00	136,425
MTA CAPITAL PROGRAM ANALYST	2.00	197,608	3.00	225,622	2.00	168,165
MTA EXEC PROJ DIR NEW STARTS	2.00	421,989	2.00	345,200	2.00	359,112
PROGRAM MANAGER II	1.00	104,148	1.00	81,993	1.00	88,630
PROGRAM MANAGER III	2.00	227,210	4.00	345,944	2.00	193,356
PROGRAM MANAGER IV	2.00	226,460	2.00	180,692	2.00	192,718
PROGRAM MANAGER SR I	8.00	1,085,416	8.00	850,800	8.00	923,689
REAL PROPERTY SPECIALIST III	2.00	157,785	2.00	124,219	2.00	134,275
REAL PROPERTY SPECIALIST IV	0.00	0	1.00	74,159	0.00	0
REAL PROPERTY SUPERVISOR	1.00	95,011	1.00	74,755	1.00	80,854
TRANS DESIGN ENGINEER V	3.00	347,445	3.00	237,449	3.00	295,676
TRANS DESIGN ENGINEER VI	2.00	260,594	2.00	205,232	2.00	221,766
TRANS ENGINEER V	1.00	99,437	1.00	78,290	1.00	84,621
TRANS ENGINEERING MANAGER I	4.00	474,089	5.00	461,999	4.00	403,450
TRANS ENGINEERING MANAGER II	6.00	679,693	5.00	447,594	6.00	578,420
TRANSPORTATION PLANNER III	0.00	0	1.00	78,536	0.00	0
TRANSPORTATION PLANNER IV	2.00	211,108	1.00	85,464	2.00	179,653
Total J00H0105	89.00	10,401,300	90.00	8,077,214	89.00	8,851,508
Total J00H01-Maryland Transit Administration	3,365.50	249,367,329	3,365.50	231,478,716	3,365.50	237,836,747
J00I00 - Maryland Aviation Administration						
J00I0002 - Airport Operations						
ACCOUNTANT ADVANCED	1.00	66,578	1.00	63,687	1.00	68,822
ACCOUNTANT I	1.00	54,281	1.00	52,004	1.00	56,110
ACCOUNTANT II	1.00	67,322	2.00	114,238	1.00	69,591
ACCOUNTANT TRAINEE	2.00	98,383	1.00	42,294	2.00	101,699
ADMIN ASSISTANT II - SG	1.00	49,440	6.00	249,970	1.00	51,106

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
ADMIN ASSISTANT III	3.50	176,023	2.50	106,132	3.50	181,956
ADMIN ASSISTANT, EXEC	7.00	367,397	6.00	280,761	7.00	379,780
ADMIN OFFICER I	2.00	91,728	1.00	41,212	2.00	94,820
ADMIN OFFICER II	2.00	132,919	3.00	146,020	2.00	137,399
ADMIN OFFICER III	2.00	131,144	2.00	125,407	2.00	135,564
ADMIN SPEC II	4.00	181,150	4.00	168,768	4.00	187,256
ADMIN SPEC III	1.00	44,997	1.00	41,618	1.00	46,514
ADMINISTRATOR I	11.00	742,340	12.00	727,259	11.00	767,359
ADMINISTRATOR II	7.00	488,530	4.00	257,313	7.00	504,995
ADMINISTRATOR III	6.00	463,711	8.00	593,345	6.00	479,340
ADMINISTRATOR IV	6.00	495,544	6.00	499,995	6.00	512,247
ADMINISTRATOR V	6.00	550,016	5.00	438,252	6.00	568,555
ADMINISTRATOR VI	4.00	375,145	3.00	251,231	4.00	387,789
ADMINISTRATOR VII	3.00	318,188	2.00	201,526	3.00	328,912
AIRCRAFT SERVICE WORKER	7.00	253,704	8.00	280,048	7.00	262,254
AIRPORT ASSISTANT FIRE MARSHAL	2.00	146,981	2.00	119,629	2.00	151,935
AIRPORT BADGING AGENT I	3.00	134,250	4.00	156,528	3.00	138,775
AIRPORT BADGING AGENT II	6.00	272,183	5.00	214,811	6.00	281,356
AIRPORT BADGING AGENT LEAD	1.00	51,992	1.00	48,359	1.00	53,744
AIRPORT DEPUTY FIRE CHIEF	2.00	232,640	2.00	220,435	2.00	240,481
AIRPORT DIV FIRE CHIEF, EMER MED SERV	1.00	113,009	1.00	109,175	1.00	116,818
AIRPORT DIV FIRE CHIEF, FIRE OPERATIONS	4.00	426,054	3.00	313,984	4.00	440,414
AIRPORT DIV FIRE CHIEF, FIRE PREVENTION	1.00	75,955	1.00	93,817	1.00	78,515
AIRPORT FIRE CAPTAIN	3.00	273,036	4.00	344,991	3.00	282,239
AIRPORT FIRE CAPTAIN EMS	1.00	92,723	1.00	87,881	1.00	95,848
AIRPORT FIRE LIEUTENANT	5.00	416,625	5.00	394,898	5.00	430,666
AIRPORT FIREFIGHTER I	25.00	1,534,401	20.00	1,179,545	25.00	1,586,123
AIRPORT FIREFIGHTER II	18.00	1,405,251	18.00	1,320,040	18.00	1,452,613
AIRPORT FIREFIGHTER TRAINEE	1.00	49,201	5.00	233,000	1.00	50,859
AIRPORT MANAGEMENT OFFICER I	1.00	71,330	1.00	69,487	1.00	73,734
AIRPORT MANAGEMENT OFFICER II	24.00	1,979,251	22.00	1,758,946	24.00	2,045,960
AIRPORT MANAGEMENT OFFICER III	8.00	755,821	9.00	756,410	8.00	781,292
AIRPORT MANAGEMENT SPECIALIST I	1.00	51,919	1.00	47,578	1.00	53,668
AIRPORT PARAMEDIC	2.00	149,416	3.00	215,183	2.00	154,452
AIRPORT PARAMEDIC FIREFIGHTER	18.00	1,228,081	18.00	1,145,966	18.00	1,269,476
AIRPORT PARAMEDIC LIEUTENANT	4.00	311,347	4.00	291,335	4.00	321,841
ASST ATTY GEN VI	1.00	109,329	1.00	112,848	1.00	113,014
ASST ATTY GEN VII	1.00	116,676	1.00	111,600	1.00	120,608
ASST ATTY GEN VIII	1.00	129,481	0.00	0	1.00	133,845
AVIATION HIGH VOLTAGE ELECTRICAL SUPV	5.00	339,132	3.00	222,477	5.00	350,561
AVIATION HIGH VOLTAGE ELECTRICAL TECH I	2.00	125,306	4.00	241,716	2.00	129,530
AVIATION HIGH VOLTAGE ELECTRICAL TECH II	14.00	1,017,314	15.00	1,031,970	14.00	1,051,604
CHF FACILITY MAINT OFFICER	6.00	476,770	6.00	410,868	6.00	492,840
COMMERCIAL MANAGEMENT OFFICER III	1.00	85,435	1.00	81,596	1.00	88,315
COMMERCIAL MANAGEMENT OFFICER IV	1.00	95,360	1.00	91,167	1.00	98,574
COMMERCIAL MANAGEMENT OFFICER V	2.00	188,070	2.00	179,786	2.00	194,408
COMPUTER NETWORK SPEC II	2.00	127,488	2.00	147,086	2.00	131,785
COMPUTER NETWORK SPEC SUPV	1.00	77,297	1.00	75,354	1.00	79,902
DATA BASE SPECIALIST II	1.00	89,417	1.00	85,464	1.00	92,431
DOT EXECUTIVE ASST I	2.00	140,278	1.00	71,385	2.00	145,006

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
DOT EXECUTIVE III	1.00	95,825	1.00	91,605	1.00	99,055
DOT EXECUTIVE IV	2.00	222,765	2.00	213,087	2.00	230,273
DOT EXECUTIVE V	14.00	1,709,219	14.00	1,620,914	14.00	1,766,826
DOT EXECUTIVE VI	3.00	404,766	3.00	386,917	3.00	418,408
DOT INTERNAL AUDITOR II	2.00	134,487	2.00	132,334	2.00	139,020
DOT INTERNAL AUDITOR SUPV	1.00	60,455	0.00	0	1.00	62,493
DOT MAA EXECUTIVE	8.00	1,479,885	8.00	1,431,746	8.00	1,529,763
DOT NON-EXEMPT IV	0.00	0	1.00	57,485	0.00	0
DOT PROCUREMENT MANAGER I	4.00	352,782	4.00	328,922	4.00	364,671
DOT PROCUREMENT MANAGER III	1.00	109,068	1.00	104,251	1.00	112,744
DOT PROCUREMENT OFFICER I	5.00	330,762	5.00	313,021	5.00	341,911
DOT PROCUREMENT OFFICER II	2.00	140,865	2.00	135,916	2.00	145,613
DOT Procurement Officer Trainee	2.00	104,390	1.00	57,666	2.00	107,908
ENVIRONMENTAL ANALYST III	1.00	64,867	1.00	62,001	1.00	67,053
ENVIRONMENTAL MANAGER II	1.00	100,621	1.00	96,184	1.00	104,012
EXECUTIVE ASSOCIATE I	5.00	304,034	4.00	231,990	5.00	314,280
EXECUTIVE ASSOCIATE II	2.00	141,767	2.00	135,498	2.00	146,545
FACILITY MAINT SUPV I	14.00	809,068	14.00	807,070	14.00	836,334
FACILITY MAINT TECH I	6.00	204,332	9.00	294,918	6.00	211,221
FACILITY MAINT TECH II	6.00	231,260	4.00	148,788	6.00	239,054
FACILITY MAINT TECH III	30.00	1,347,829	32.00	1,370,647	30.00	1,393,252
FACILITY MAINT TECH IV	6.00	295,953	4.00	189,746	6.00	305,928
FISCAL ACCOUNTS TECHNICIAN I	1.00	48,030	1.00	45,559	1.00	49,649
FISCAL ACCOUNTS TECHNICIAN II	6.00	297,253	6.00	281,927	6.00	307,270
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	117,314	2.00	120,924	2.00	121,268
FISCAL SERVICES ADMINISTRATOR I	1.00	74,402	1.00	72,531	1.00	76,910
FISCAL SERVICES ADMINISTRATOR II	4.00	328,620	4.00	309,263	4.00	339,696
FISCAL SERVICES ADMINISTRATOR III	1.00	84,843	1.00	99,895	1.00	87,703
FISCAL SERVICES ADMINISTRATOR V	2.00	216,492	3.00	316,510	2.00	223,788
HEAVY EQUIP MAINT SUPV I	1.00	56,949	1.00	55,534	1.00	58,868
HEAVY EQUIP MAINT TECH II	1.00	51,757	1.00	49,013	1.00	53,501
HEAVY EQUIP MAINT TECH III	6.00	320,961	6.00	304,186	6.00	331,778
HEAVY EQUIP MANAGEMENT OFFICER	1.00	67,909	1.00	64,909	1.00	70,198
HR ADMINISTRATOR I	1.00	65,376	1.00	66,155	1.00	67,579
HR ADMINISTRATOR III	4.00	327,724	4.00	313,363	4.00	338,769
HR ANALYST II	0.00	0	2.25	116,616	0.00	0
HR ANALYST III	2.66	175,450	0.75	57,324	2.66	181,364
INTERNAL AUDITOR SUPV	0.00	0	1.00	75,354	0.00	0
INVENTORY CONTROL SPECIALIST	1.00	54,031	1.00	51,232	1.00	55,852
IT ASSISTANT DIRECTOR III	3.00	296,646	3.00	285,744	3.00	306,644
IT ASSISTANT DIRECTOR IV	1.00	126,114	0.00	0	1.00	130,365
IT SYSTEMS TECHNICAL SPECIALIST	1.00	78,843	1.00	75,354	1.00	81,500
IT TECH SUPPORT SPECIALIST II	1.00	63,418	1.00	58,462	1.00	65,555
IT TECH SUPPORT SPECIALIST SUPV	1.00	77,353	1.00	73,929	1.00	79,960
MANAGEMENT ADVOCATE I	0.34	13,300	0.00	0	0.34	13,748
OFFICE SERVICES CLERK	1.00	37,142	1.00	35,893	1.00	38,394
PROGRAM MANAGER I	4.00	338,353	4.00	296,041	4.00	349,757
PROGRAM MANAGER II	1.00	82,571	1.00	78,913	1.00	85,354
PROGRAM MANAGER III	2.00	199,269	2.00	178,636	2.00	205,985
PROGRAM MANAGER IV	2.00	214,787	2.00	205,387	2.00	222,027

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
PROGRAM MANAGER SR I	1.00	126,114	1.00	120,447	1.00	130,365
SIGN OPERATIONS SUPERVISOR	1.00	63,147	1.00	60,362	1.00	65,275
SKILLED TRADE SPECIALIST II	19.00	966,640	17.00	829,939	19.00	999,220
SKILLED TRADE SPECIALIST III	7.00	387,973	9.00	507,640	7.00	401,050
SKILLED TRADE SPECIALIST SUPV	2.00	99,060	1.00	52,546	2.00	102,399
TRANS ENGINEER IV	2.00	142,263	2.00	136,026	2.00	147,058
TRANS ENGINEER V	2.00	181,932	2.00	177,416	2.00	188,064
WAREHOUSE ASSISTANT SUPERVISOR	3.00	121,463	3.00	115,058	3.00	125,557
WAREHOUSE SUPERVISOR	2.00	96,074	2.00	92,049	2.00	99,313
Total J00I0002	455.50	32,681,932	453.50	30,657,238	455.50	33,783,447

J00I0003 - Airport Facilities and Capital Equipment

ACCOUNTANT II	1.00	52,297	1.00	55,384	1.00	60,945
ADMIN ASSISTANT III	3.00	133,324	3.00	141,666	3.00	155,369
ADMIN ASSISTANT, EXEC	3.00	155,354	4.00	218,420	3.00	181,043
ADMIN OFFICER I	1.00	50,387	2.00	115,804	1.00	58,719
ADMIN OFFICER III	1.00	63,923	0.00	0	1.00	74,493
ADMINISTRATOR I	2.00	115,224	2.00	124,219	2.00	134,277
ADMINISTRATOR III	1.00	80,902	0.00	0	1.00	94,280
ADMINISTRATOR V	1.00	79,075	1.00	85,196	1.00	92,150
ADMINISTRATOR VI	1.00	98,203	2.00	194,925	1.00	114,441
AIR TRAFFIC MANAGER	1.00	75,784	1.00	81,596	1.00	88,315
AIRPORT ASSISTANT FIRE MARSHAL	1.00	73,034	1.00	76,511	1.00	85,111
AIRPORT DEPUTY FIRE CHIEF	1.00	106,941	1.00	116,471	1.00	124,624
ASST ATTY GEN VI	2.00	190,701	2.00	205,579	2.00	222,235
ASST ATTY GEN VII	0.00	0	1.00	118,170	0.00	0
CAPITAL PROJECTS MANAGER	1.00	89,253	1.00	96,184	1.00	104,012
COMMERCIAL MANAGEMENT OFFICER V	1.00	93,438	1.00	100,689	1.00	108,888
DOT EXECUTIVE ASST I	0.00	0	1.00	81,596	0.00	0
DOT Executive II	1.00	98,203	1.00	105,735	1.00	114,441
DOT EXECUTIVE IV	1.00	95,906	1.00	103,428	1.00	111,765
DOT EXECUTIVE V	2.00	232,012	2.00	249,976	2.00	270,376
DOT MAA EXECUTIVE	4.00	553,616	4.00	596,478	4.00	645,159
DOT PROCUREMENT MANAGER IV	1.00	107,177	1.00	115,563	1.00	124,899
ENVIRONMENTAL MANAGER I	0.00	0	1.00	57,862	0.00	0
ENVIRONMENTAL MANAGER II	2.00	139,182	2.00	151,739	2.00	162,197
FISCAL SERVICES ADMINISTRATOR V	1.00	101,540	0.00	0	1.00	118,330
FISCAL SERVICES ADMINISTRATOR VI	1.00	74,247	0.00	0	1.00	86,524
PRINCIPAL COUNSEL	1.00	124,982	1.00	134,656	1.00	145,648
PROGRAM MANAGER II	1.00	57,211	1.00	97,245	1.00	66,671
TRANS DESIGN ENGINEER VI	2.00	181,568	2.00	197,633	2.00	211,591
TRANS ENGINEER V	1.00	84,588	1.00	91,167	1.00	98,575
Total J00I0003	39.00	3,308,072	41.00	3,713,892	39.00	3,855,078

Total J00I00 - Maryland Aviation Administration **494.50** **35,990,004** **494.50** **34,371,130** **494.50** **37,638,525**

J00J0041 - Operating Program (Including Debt Service) - Non-Budgeted

ACCOUNTANT ADVANCED	10.00	497,478	9.00	564,542	10.00	678,492
ACCOUNTANT II	0.00	0	1.00	59,701	0.00	0
ACCOUNTANT LEAD SPECIALIZED	4.00	209,184	3.00	195,086	4.00	285,054
ACCOUNTANT MANAGER II	1.00	73,824	1.00	92,619	1.00	100,061
ACCOUNTANT MANAGER III	1.00	73,017	1.00	95,132	1.00	98,967
ACCOUNTANT SUPERVISOR II	3.00	178,983	3.00	220,878	3.00	244,253

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
ADMIN ASSISTANT II - SG	4.00	144,799	4.00	186,712	4.00	197,160
ADMIN ASSISTANT III	11.00	411,589	12.00	543,109	11.00	561,854
ADMIN ASSISTANT, EXEC	15.00	638,333	16.00	836,467	15.00	870,824
ADMIN OFFICER I	5.00	192,428	4.00	201,111	5.00	262,947
ADMIN OFFICER II	12.00	476,200	8.00	421,037	12.00	651,102
ADMIN OFFICER III	16.00	732,697	28.00	1,543,296	16.00	1,000,455
ADMIN SPEC II	0.00	0	1.00	45,188	0.00	0
ADMIN SPEC III	2.00	71,189	4.00	175,757	2.00	97,437
ADMINISTRATOR I	29.00	1,390,934	20.00	1,209,106	29.00	1,900,777
ADMINISTRATOR II	12.00	645,629	13.00	866,395	12.00	882,012
ADMINISTRATOR III	16.00	888,483	15.00	1,043,215	16.00	1,216,471
ADMINISTRATOR IV	14.00	920,104	14.00	1,161,144	14.00	1,256,498
ADMINISTRATOR V	13.00	866,439	12.00	1,001,713	13.00	1,183,450
ADMINISTRATOR VI	18.00	1,280,144	16.00	1,459,933	18.00	1,748,468
ADMINISTRATOR VII	8.00	628,244	8.00	764,970	8.00	855,754
AGENCY PROCUREMENT SPECIALIST II	1.00	42,169	1.00	52,004	1.00	57,156
AGENCY PROJECT ENGR-ARCH III	1.00	65,596	1.00	85,464	1.00	88,909
ASST ATTY GEN VI	5.00	366,167	5.00	488,654	5.00	500,337
ASST ATTY GEN VII	0.00	0	1.00	111,600	0.00	0
ASST ATTY GEN VIII	1.00	96,814	0.00	0	1.00	131,221
CHF FACILITY MAINT OFFICER	9.00	528,284	9.00	654,767	9.00	722,200
DATA BASE SPECIALIST II	4.00	212,535	3.00	214,836	4.00	289,332
DATA BASE SPECIALIST SUPV	1.00	69,974	1.00	89,466	1.00	96,739
DOT EXECUTIVE ASSOC I	25.00	824,970	25.00	1,017,381	25.00	1,122,422
DOT EXECUTIVE ASSOC III	1.00	34,318	2.00	85,886	1.00	46,514
DOT EXECUTIVE ASST I	12.00	620,114	10.00	592,814	12.00	843,526
DOT EXECUTIVE ASST II	1.00	55,230	2.00	124,879	1.00	74,859
DOT EXECUTIVE III	1.00	88,347	1.00	110,719	1.00	119,745
DOT EXECUTIVE IV	6.00	508,658	7.00	763,958	6.00	694,128
DOT EXECUTIVE OFFICER III	4.00	224,380	0.00	0	4.00	308,585
DOT EXECUTIVE V	12.00	1,088,928	11.00	1,268,534	12.00	1,488,392
DOT EXECUTIVE VI	5.00	507,973	5.00	641,868	5.00	688,504
DOT INTERNAL AUDITOR II	1.00	47,068	1.00	50,971	1.00	65,072
DOT INTERNAL AUDITOR PROG SUPV	1.00	65,390	1.00	93,643	1.00	90,403
DOT IT FUNCTIONAL ANALYST I	2.00	83,016	0.00	0	2.00	113,800
DOT NON-EXEMPT III	1.00	35,801	0.00	0	1.00	48,525
DOT NON-EXEMPT IV	1.00	47,588	1.00	60,239	1.00	65,791
DOT PROCUREMENT MANAGER I	3.00	245,523	3.00	304,296	3.00	334,916
DOT PROCUREMENT MANAGER III	1.00	81,550	1.00	104,251	1.00	112,744
DOT PROCUREMENT MANAGER IV	1.00	105,351	1.00	134,656	1.00	145,648
DOT PROCUREMENT OFFICER I	2.00	92,553	2.00	115,085	2.00	125,446
DOT PROCUREMENT OFFICER II	6.00	338,202	6.00	421,382	6.00	460,014
DOT PROCUREMENT OFFICER III	4.00	269,484	4.00	341,100	4.00	366,964
EMERGENCY DISPATCHER SUPV I MDTA OPT	14.00	629,609	14.00	797,584	14.00	859,499
EMERGENCY DISPATCHER SUPV II MDTA OPT	2.00	119,462	2.00	151,206	2.00	163,492
EMERGENCY RESPONSE TECH	22.00	708,813	23.00	915,628	22.00	968,555
EMERGENCY RESPONSE TECH SR	26.00	979,068	25.00	1,187,700	26.00	1,341,060
ENVIRONMENTAL ANALYST I	0.00	0	1.00	51,195	0.00	0
ENVIRONMENTAL ANALYST II	1.00	43,778	0.00	0	1.00	59,337
ENVIRONMENTAL ANALYST III	2.00	76,212	0.00	0	2.00	103,298

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
ENVIRONMENTAL ANALYST IV	0.00	0	1.00	77,665	0.00	0
ENVIRONMENTAL MANAGER I	1.00	58,951	1.00	75,354	1.00	81,500
ENVIRONMENTAL TECHNICIAN I	1.00	24,253	0.00	0	1.00	32,873
ENVIRONMENTAL TECHNICIAN II	1.00	38,401	0.00	0	1.00	52,048
ENVIRONMENTAL TECHNICIAN III	6.00	234,782	5.00	248,867	6.00	322,552
EXECUTIVE ASSOCIATE II	1.00	42,169	1.00	53,935	1.00	58,299
FACILITY MAINT SUPV I	22.00	1,000,797	21.00	1,223,548	22.00	1,367,286
FACILITY MAINT SUPV II	7.00	365,294	7.00	461,978	7.00	497,826
FACILITY MAINT TECH I	81.00	1,984,400	60.00	1,888,858	81.00	2,697,653
FACILITY MAINT TECH II	10.00	278,292	29.00	1,039,043	10.00	381,692
FACILITY MAINT TECH III	97.00	3,188,300	99.00	4,104,860	97.00	4,365,062
FACILITY MAINT TECH IV	43.00	1,648,171	44.00	2,153,126	43.00	2,255,408
FISCAL ACCOUNTS TECHNICIAN I	1.00	27,990	1.00	50,844	1.00	37,937
FISCAL ACCOUNTS TECHNICIAN II	7.00	246,627	6.00	250,143	7.00	336,123
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	3.00	124,067	3.00	153,220	3.00	169,295
FISCAL SERVICES ADMINISTRATOR I	1.00	58,951	1.00	75,354	1.00	81,500
FISCAL SERVICES ADMINISTRATOR II	2.00	124,670	2.00	139,143	2.00	170,684
FISCAL SERVICES ADMINISTRATOR III	1.00	79,633	1.00	101,805	1.00	110,093
FISCAL SERVICES ADMINISTRATOR IV	2.00	162,077	2.00	205,232	2.00	219,680
FISCAL SERVICES ADMINISTRATOR V	4.00	353,542	4.00	442,035	4.00	486,495
FISCAL SERVICES ADMINISTRATOR VI	2.00	190,099	0.00	0	2.00	257,661
HEAVY EQUIP MAINT SUPV I	9.00	400,801	9.00	503,161	9.00	549,355
HEAVY EQUIP MAINT TECH I	3.00	73,315	2.00	62,572	3.00	99,372
HEAVY EQUIP MAINT TECH II	9.00	302,591	11.00	442,730	9.00	412,042
HEAVY EQUIP MAINT TECH III	22.00	850,269	21.00	1,013,062	22.00	1,167,068
HIGHWAY OPERATIONS TECH I	15.00	385,020	14.00	455,264	15.00	526,117
HIGHWAY OPERATIONS TECH II	5.00	152,277	6.00	209,148	5.00	207,942
HIGHWAY OPERATIONS TECH III	4.00	147,091	6.00	261,050	4.00	200,264
HIGHWAY OPERATIONS TECH IV-CENTER OPS	9.00	367,583	7.00	376,716	9.00	503,918
HIGHWAY OPERATIONS TECH IV-FIELD OPS	11.00	437,386	11.00	541,506	11.00	596,174
HR ADMINISTRATOR I	1.00	61,443	1.00	78,536	1.00	83,280
HR ADMINISTRATOR III	3.00	199,645	3.00	238,163	3.00	274,185
HR ANALYST I	1.00	40,331	3.00	148,403	1.00	54,665
HR ANALYST II	4.00	174,009	1.00	54,941	4.00	238,412
HR ANALYST III	2.00	108,092	4.00	273,578	2.00	148,098
HR ANALYST TRAINEE	2.00	68,824	0.00	0	2.00	94,292
HR ASSOCIATE SENIOR	1.00	36,908	2.00	91,931	1.00	50,025
IT ASSISTANT DIRECTOR I	2.00	130,852	2.00	168,835	2.00	180,904
IT ASSISTANT DIRECTOR II	5.00	354,062	5.00	436,744	5.00	481,895
IT ASSISTANT DIRECTOR III	4.00	335,817	4.00	421,043	4.00	455,167
IT ASSISTANT DIRECTOR IV	1.00	84,040	1.00	105,415	1.00	113,907
IT SYSTEMS TECHNICAL SPECIALIST	15.00	919,981	16.00	1,210,520	15.00	1,256,754
IT SYSTEMS TECHNICAL SPECIALIST SUPV	4.00	240,417	3.00	244,423	4.00	331,045
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	1.00	37,590	1.00	48,122	1.00	50,950
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	3.00	127,126	3.00	142,831	3.00	174,576
ITS TECHNICIAN III	9.00	410,911	9.00	470,646	9.00	561,874
ITS TECHNICIAN SUPERVISOR	3.00	161,291	3.00	194,330	3.00	220,070
MAINT CHIEF II NON LIC	1.00	35,319	0.00	0	1.00	47,871
MANAGEMENT ADVOCATE I	1.00	55,846	1.00	50,971	1.00	75,693
MANAGEMENT ADVOCATE II	1.00	60,762	1.00	76,198	1.00	82,357

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
MDTA ADMINISTRATIVE OFFICER II	1.00	42,624	1.00	55,534	1.00	57,773
MDTA ADMINISTRATOR I	1.00	58,664	1.00	73,576	1.00	79,513
MDTA ADMINISTRATOR III	1.00	54,188	1.00	69,268	1.00	74,915
MDTA ADMINISTRATOR IV	0.00	0	1.00	89,466	0.00	0
MDTA ADMINISTRATOR V	1.00	65,390	1.00	83,577	1.00	90,403
MDTA ADMINISTRATOR VI	1.00	75,235	3.00	266,317	1.00	104,012
MDTA ADMINISTRATOR VII	1.00	86,614	1.00	110,719	1.00	119,745
MDTA CHIEF OF POLICE	1.00	142,963	1.00	177,544	1.00	205,458
MDTA CUSTOMER AND REVENUE AGENT I	12.00	360,509	14.00	536,298	12.00	490,442
MDTA CUSTOMER AND REVENUE AGENT II	5.00	180,707	17.00	784,138	5.00	246,895
MDTA CUSTOMER AND REVENUE AGENT III	39.00	1,433,482	24.00	1,051,614	39.00	1,964,534
MDTA CUSTOMER AND REVENUE AGENT LEAD	17.00	669,403	17.00	826,313	17.00	918,022
MDTA CUSTOMER AND REVENUE AGENT SUPV	6.00	282,972	6.00	362,064	6.00	385,912
MDTA DEP EXECUTIVE SECRETARY	1.00	110,360	1.00	141,052	1.00	152,574
MDTA DIRECTOR STRATEGIC DEVEL	1.00	93,184	1.00	119,109	1.00	128,828
MDTA EMERGENCY DISPATCHER I	26.00	880,628	25.00	1,092,015	26.00	1,201,181
MDTA EMERGENCY DISPATCHER II	14.00	535,916	16.00	767,600	14.00	732,538
MDTA EMERGENCY DISPATCHER LEAD	6.00	242,736	5.00	255,385	6.00	332,285
MDTA EXECUTIVE DIRECTOR	1.00	147,168	1.00	191,743	1.00	199,471
MDTA MOTOR CARRIER INSPECTOR I	4.00	119,199	5.00	189,862	4.00	162,404
MDTA MOTOR CARRIER INSPECTOR II	16.00	682,098	18.00	933,576	16.00	931,654
MDTA POLICE CADET	5.00	121,438	7.00	219,002	5.00	164,599
MDTA POLICE CAPTAIN	9.00	1,044,684	9.00	1,300,478	9.00	1,505,811
MDTA POLICE CORPORAL	78.00	6,333,026	78.00	7,945,868	78.00	9,107,399
MDTA POLICE FIRST SERGEANT	14.00	1,371,723	14.00	1,734,944	14.00	1,971,350
MDTA POLICE LIEUTENANT	14.00	1,517,014	14.00	1,905,947	14.00	2,181,688
MDTA POLICE LIEUTENANT COLONEL	2.00	261,715	2.00	328,366	2.00	376,118
MDTA POLICE MAJOR	4.00	479,426	4.00	595,395	4.00	690,757
MDTA POLICE OFFICER I	12.00	535,196	28.00	1,587,094	12.00	770,148
MDTA POLICE OFFICER II	144.00	8,256,386	133.00	9,541,128	144.00	11,945,447
MDTA POLICE OFFICER RECRUIT	16.00	611,824	3.00	145,314	16.00	868,318
MDTA POLICE SENIOR OFFICER	152.00	11,884,849	158.00	15,438,889	152.00	17,081,051
MDTA POLICE SERGEANT	34.00	3,023,693	34.00	3,785,908	34.00	4,346,454
MDTA SHOP CLERK	1.00	29,577	2.00	83,712	1.00	40,088
MDTA TOLL COLLECTION SHIFT SUPV	22.00	863,541	30.00	1,504,130	22.00	1,171,669
MDTA TOLL COLLECTOR III	38.00	1,168,270	42.00	1,604,426	38.00	1,595,094
MDTA TOLL OPERATIONS ASST MANAGER	2.00	86,183	2.00	108,138	2.00	116,813
MDTA TOLL OPERATIONS MANAGER	2.00	114,029	6.00	433,899	2.00	154,555
OAG ADMINISTRATIVE AIDE	1.00	36,631	1.00	53,280	1.00	49,649
OFFICE SUPERVISOR	2.00	67,505	2.00	84,824	2.00	91,496
OSH COMPLIANCE OFFICER III	5.00	256,219	5.00	286,713	5.00	350,180
OSH COMPLIANCE OFFICER LEAD	1.00	52,160	1.00	62,495	1.00	72,112
OSH COMPLIANCE OFFICER SUPERVISOR	0.00	0	1.00	89,466	0.00	0
PRINCIPAL COUNSEL	1.00	103,353	1.00	132,102	1.00	142,886
PROGRAM MANAGER III	1.00	71,088	1.00	89,190	1.00	96,353
PROGRAM MANAGER SR I	1.00	84,040	1.00	101,487	1.00	116,185
PROGRAM MANAGER SR II	1.00	84,712	1.00	108,286	1.00	117,114
PROGRAM MANAGER SR IV	3.00	339,747	3.00	423,314	3.00	466,592
PUB AFFAIRS OFFICER I	2.00	78,603	1.00	48,456	2.00	106,538
PUB AFFAIRS OFFICER II	1.00	42,169	1.00	53,935	1.00	58,299

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
PUBLIC AFFAIRS SPECIALIST	0.00	0	1.00	47,220	0.00	0
PUBLIC INFORMATION ASSISTANT II	1.00	28,262	1.00	34,312	1.00	39,072
REAL PROPERTY SPECIALIST II	0.00	0	1.00	44,989	0.00	0
REAL PROPERTY SPECIALIST III	2.00	79,038	1.00	47,881	2.00	107,128
SHOP ADMINISTRATIVE TECHNICIAN III	36.00	1,176,480	40.00	1,600,711	36.00	1,606,999
SKILLED TRADE SPECIALIST I	3.00	97,358	5.00	201,566	3.00	132,897
SKILLED TRADE SPECIALIST II	23.00	875,128	19.00	905,546	23.00	1,195,434
SKILLED TRADE SPECIALIST III	16.00	677,500	18.00	984,270	16.00	926,637
SKILLED TRADE SPECIALIST SUPV	7.00	331,815	8.00	485,617	7.00	453,673
STAFF ATTY I ATTORNEY GENERAL	2.00	115,631	2.00	126,489	2.00	158,458
TRANS DESIGN ENGINEER III	3.00	184,772	3.00	234,616	3.00	252,119
TRANS DESIGN ENGINEER IV	5.00	331,829	5.00	387,808	5.00	453,659
TRANS DESIGN ENGINEER V	1.00	78,139	1.00	99,895	1.00	105,909
TRANS DESIGN ENGINEER VI	2.00	160,538	2.00	205,232	2.00	219,770
TRANS DESIGN ENGINEER VII	5.00	446,546	5.00	561,570	5.00	607,360
TRANS ENGINEER II	1.00	51,344	1.00	65,636	1.00	70,983
TRANS ENGINEER III	4.00	225,660	4.00	284,300	4.00	307,315
TRANS ENGINEER IV	4.00	208,977	4.00	266,180	4.00	284,689
TRANS ENGINEER V	2.00	131,029	2.00	169,071	2.00	177,596
TRANS ENGINEERING MANAGER I	4.00	255,668	4.00	323,625	4.00	348,374
TRANS ENGINEERING MANAGER II	8.00	523,648	8.00	658,719	8.00	718,676
TRANS ENGINEERING TECHNICIAN III	6.00	215,932	6.00	263,569	6.00	293,674
TRANS ENGINEERING TECHNICIAN IV	6.00	264,001	6.00	332,688	6.00	361,375
TRANS ENGINEERING TECHNICIAN V	11.00	548,847	11.00	691,623	11.00	752,066
TRANS FACILITIES MAINT WORKER III	3.00	87,145	2.00	77,587	3.00	118,863
WAREHOUSE SUPERVISOR	1.00	36,631	1.00	46,015	1.00	49,649
WEBMASTER II	1.00	58,019	1.00	74,159	1.00	80,212
Total J00J0041	1,697.00	88,986,466	1,707.00	111,978,576	1,697.00	124,165,017
Total J00 Department of Transportation	10,754.50	679,076,411	10,764.50	687,667,434	10,754.50	736,737,934