

Operating Budget by Major Category

Operating Budget by Major Category	FY 2017 BUDGET	FY 2017 ACTUAL EXPENSES	FY 2018 BUDGET
Payroll and Benefits	\$167,595,720	\$160,208,649	\$172,639,322
Technical and Special Fees	911,021	185,647	851,311
Communications	1,080,547	1,084,788	1,257,957
Travel	349,645	221,469	298,780
Fuel and Utilities	4,975,181	4,895,581	4,694,761
Motor Vehicle Operations & Maintenance	9,147,271	7,545,323	9,031,352
Contractual Services	103,941,952	102,279,013	107,254,578
Supplies & Materials	9,074,853	6,874,057	9,306,105
Replacement Equipment	1,336,528	1,336,968	1,814,754
Additional Equipment	767,095	759,669	904,135
Fixed Charges	4,851,193	4,356,531	5,091,636
Total	\$304,031,006	\$289,747,695	\$313,144,691

Operating Budget by Division

MDTA Responsibility Center Budget	FY 2017 Budget	FY 2017 Actual Expenses	FY 2018 Budget
ADMINISTRATIVE OFFICES & DIVISIONS	\$46,448,859	\$ 41,930,789	\$ 44,368,623
FACILITY OPERATIONS & MAINTENANCE			
Office of Environment Safety & Risk Mgmt	4,861,988	4,647,025	5,466,698
Office of Engineering and Construction	36,105,856	35,530,975	37,625,935
Division of Operations - Administrative	65,067,870	65,946,724	69,171,800
John F. Kennedy Memorial Highway	16,930,378	14,338,983	17,795,605
Thomas J. Hatem Memorial Bridge	1,590,476	1,251,030	1,501,292
Intercounty Connector	6,011,002	4,786,591	5,939,868
Harry W. Nice Memorial Bridge	2,868,119	2,295,134	2,880,491
Chesapeake Bay Bridge	6,754,926	5,919,825	6,663,213
Baltimore Harbor Tunnel	9,857,609	9,054,423	9,840,828
Francis Scott Key Bridge	5,824,305	4,768,832	5,890,603
Fort McHenry Tunnel	12,550,814	11,216,126	12,453,853
TOTAL FACILITY OPERATIONS & MAINT	168,423,343	159,755,668	175,230,186
POLICE			
Police Administrative	20,555,763	19,775,473	20,784,199
Maryland State Police (JFK Highway)	10,445,633	9,855,460	10,662,549
Kennedy Highway Inspection	3,092,152	3,060,665	3,718,205

Thomas J. Hatem Memorial Bridge Patrol	2,012,195	2,212,839	2,158,999
Thomas J. Hatem Memorial Bridge Inspection	844,059	719,297	867,790
Inter County Connector Police	3,513,689	3,532,060	3,612,382
Harry W. Nice Memorial Bridge Patrol	1,978,510	1,864,482	1,960,755
Chesapeake Bay Bridge Patrol	3,837,838	3,897,314	4,013,816
Chesapeake Bay Bridge Inspection	389,504	256,591	337,470
Baltimore Harbor Tunnel Patrol	2,860,279	3,075,072	3,187,054
Francis Scott Key Bridge Patrol	3,088,781	3,090,428	3,046,537
Fort McHenry Tunnel Patrol	5,038,260	5,611,549	5,503,083
Balto. Metro Inspection	4,939,191	4,463,726	6,301,969
Reimbursable Police Services at Port and Airport	26,562,950	26,646,282	27,391,068
TOTAL POLICE	89,158,804	88,061,238	93,545,876
TOTAL MDTA OPERATING BUDGET	\$304,031,006	\$289,747,695	\$313,144,685
Increase (Decrease) over FY 17 Budget			3.0%

Change in Operating Budget from Prior Year (amounts in millions)

FY 2017 Operating Budget	\$ 304.0
Additions:	
Salaries & Benefits	5.0
E-Z Pass Service Center	3.0
Road Repair & Maintenance	1.5
Management Studies	0.6
Engineers	0.6
Replacement Equipment	0.5
Other	1.1
Total Additions	12.3
Reductions:	
IT Systems Analysis & Services	(2.0)
Contractual Services	(0.8)
Other	(0.4)
Total Reductions	(3.2)
FY 2018 Operating Budget	\$ 313.1

Change in Personnel from Prior Year

	FY 2017	FY 2018
Administrative Offices & Divisions	293.0	300.0
Operations & Maintenance	839.0	839.0
Police	616.0	609.0
Total	1748.0	1748.0

