

Operating Budget by Major Category

Operating Budget by Major Category	FY 2019 BUDGET	FY 2019 ACTUAL EXPENSES	FY 2020 BUDGET
Payroll and Benefits	\$176,651,772	\$166,056,233	\$182,430,930
Technical and Special Fees	1,601,216	111,430	2,431,896
Communications	1,282,201	1,148,310	1,258,281
Travel	371,291	234,229	395,584
Fuel and Utilities	5,235,376	4,070,169	4,672,582
Motor Vehicle Operations & Maintenance	9,530,409	9,916,378	10,655,139
Contractual Services	110,021,116	111,366,205	114,640,788
Supplies & Materials	11,316,166	10,248,712	11,709,566
Replacement Equipment	1,620,985	780,381	2,198,841
Additional Equipment	1,432,140	577,154	1,700,035
Fixed Charges	5,346,895	4,604,103	5,323,367
Total	\$324,409,567	\$309,113,304	\$337,417,009

Operating Budget by Division

MDTA Responsibility Center Budget	FY 2019 Budget	FY 2019 Actual Expenses	FY 2020 Budget
ADMINISTRATIVE OFFICES & DIVISIONS	\$ 42,095,809	\$ 39,682,959	\$ 44,933,534
FACILITY OPERATIONS & MAINTENANCE			
Office of Environment Safety & Risk Mgmt	9,553,475	9,032,118	9,522,059
Office of Engineering and Construction	37,835,092	37,030,291	37,688,826
Division of Operations - Administrative	71,231,689	73,661,195	75,230,771
John F. Kennedy Memorial Highway	18,110,945	15,524,714	18,018,125
Thomas J. Hatem Memorial Bridge	1,479,877	1,227,773	1,304,349
Intercounty Connector	6,751,484	5,384,639	6,925,936
Harry W. Nice Memorial Bridge	2,955,494	2,414,983	3,197,266
Chesapeake Bay Bridge	7,147,327	6,227,518	7,803,248
Baltimore Harbor Tunnel	11,071,807	9,759,003	11,000,351
Francis Scott Key Bridge	6,230,467	5,481,032	5,930,548
Fort McHenry Tunnel	13,428,362	11,502,662	14,086,147
TOTAL FACILITY OPERATIONS & MAINT	185,796,019	177,245,928	190,707,626
POLICE			
Police Administrative	22,585,555	22,055,114	23,660,926
Maryland State Police (JFK Highway)	10,361,565	9,193,413	11,217,766
Kennedy Highway Inspection	3,819,681	3,189,905	4,098,165

Thomas J. Hatem Memorial Bridge Patrol	2,490,425	2,496,753	2,531,378
Thomas J. Hatem Memorial Bridge Inspection	587,831	550,021	712,966
Inter County Connector Police	3,715,933	3,657,034	3,968,097
Harry W. Nice Memorial Bridge Patrol	2,250,488	2,330,484	2,542,145
Chesapeake Bay Bridge Patrol	4,017,234	3,925,679	4,344,628
Chesapeake Bay Bridge Inspection	321,366	188,493	192,860
Baltimore Harbor Tunnel Patrol	2,956,147	2,899,165	3,247,550
Francis Scott Key Bridge Patrol	3,132,958	3,056,273	3,123,241
Fort McHenry Tunnel Patrol	5,765,632	6,421,525	6,335,530
Balto. Metro Inspection	5,640,664	4,130,516	5,935,811
Reimbursable Police Services at Port and Airport	28,872,260	28,090,042	29,864,786
TOTAL POLICE	96,517,739	92,184,417	101,775,849
TOTAL MDTA OPERATING BUDGET	\$324,409,567	\$309,113,304	\$337,417,009
Increase (Decrease) over FY 19 Budget			4.0%

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

FY 2019 Operating Budget	\$ 324.4
Additions:	
Salaries & Benefits	6.6
E-ZPass Service Center	1.7
Replacement Vehicles	1.3
E-ZPass Reciprocity	0.8
Replacement & Additional Equipment	0.8
Security Services	0.8
Contract Services, Advertising, Other	1.2
Supplies	0.4
Total Additions	13.6
Reductions:	
Utilities	(0.6)
Total Reductions	(0.6)
FY 2020 Operating Budget	\$ 337.4

Change in Personnel from Prior Year

	FY 2019	FY 2020
Administrative Offices & Divisions	304.0	308.0
Operations & Maintenance	833.0	821.0
Police	611.0	610.0
Total	1748.0	1739.0