

Operating Budget by Major Category			
Operating Budget Category	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget
Salaries and Wages	\$ 198,675,634	\$ 190,719,013	\$ 219,789,884
Technical and Special Fees	899,548	125,559	776,409
Communications	3,205,899	2,646,156	3,177,903
Travel	413,722	300,151	513,568
Fuel and Utilities	4,100,791	4,503,170	4,336,135
Vehicles	17,078,134	12,888,544	13,969,859
Contractual Services	142,678,187	140,894,477	137,817,877
Supplies and Materials	10,637,624	7,618,989	10,960,489
Replacement Equipment	3,081,307	2,351,783	2,444,400
Additional Equipment	1,131,585	452,533	769,834
Fixed Charges	5,250,531	7,795,682	5,543,642
Total	\$ 387,152,962	\$ 370,296,057	\$ 400,100,000
Operating Budget by Division			
MDTA Responsibility Center Budget	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget
Administrative Offices and Divisions	\$ 50,521,652	\$ 48,122,292	\$ 71,062,761
Facility Operations & Maintenance			
Office of Environment Safety & Risk Mgmt.	\$ 10,776,954	\$ 11,828,874	\$ 11,564,410
Office of Engineering and Construction	38,100,493	39,124,949	45,298,634
Division of Operations - Administrative	113,129,008	111,899,888	86,222,173
John F. Kennedy Memorial Highway	15,497,984	11,952,673	15,299,361
Thomas J. Hatem Memorial Bridge	698,990	364,914	709,565
Intercounty Connector	5,928,817	5,808,584	6,796,518
Harry W. Nice Memorial Bridge	3,206,471	2,416,841	3,272,807
Chesapeake Bay Bridge	7,171,531	5,716,209	7,182,038
Baltimore Harbor Tunnel	10,139,196	8,123,273	9,515,716
Francis Scott Key Bridge	5,896,352	3,843,906	6,529,795
Fort McHenry Tunnel	11,654,116	9,627,082	11,853,790
Total Facility Operations & Maintenance	\$ 222,199,912	\$ 210,707,193	\$ 204,244,807
Police			
Police Administrative	\$ 31,011,745	\$ 30,863,741	\$ 33,137,321
Maryland State Police (JFK Highway)	11,055,227	10,700,248	12,504,065
Kennedy Highway Inspection	5,297,360	3,954,018	5,202,581
Thomas J. Hatem Memorial Bridge Patrol	2,849,829	3,120,236	3,368,420
Inter County Connector Police	4,372,589	4,332,670	4,705,085
Harry W. Nice Memorial Bridge Patrol	2,606,905	2,783,369	3,329,765
Chesapeake Bay Bridge Patrol	4,106,596	4,578,445	4,739,905
Baltimore Harbor Tunnel Patrol	3,206,705	3,249,661	3,793,552
Francis Scott Key Bridge Patrol	2,131,761	2,342,556	2,324,195
Fort McHenry Tunnel Patrol	6,793,408	7,231,682	7,428,896
Balto. Metro Inspection	5,041,846	3,915,794	5,188,993
Reimbursable Police Services at Port and Airport	35,957,427	34,394,152	39,069,654
Total Police	\$ 114,431,398	\$ 111,466,572	\$ 124,792,432
Total MDTA Operating Budget	\$ 387,152,962	\$ 370,296,057	\$ 400,100,000

Changes in Operating Budget from prior year (amount in millions)			
FY 2023 Budget		\$ 387.20	
Additions:			
Salaries and Wages		21.1	
Travel		0.1	
Fuel and Utilities		0.2	
Supplies and Materials		0.3	
Fixed Charges		0.3	
Total Additions		22.0	
Reductions:			
Technical and Special Fees		(0.1)	
Communications		(0.0)	
Vehicles		(3.1)	
Contractual Services		(4.9)	
Replacement Equipment		(0.6)	
Additional Equipment		(0.4)	
Total Reductions		(9.1)	
FY 2024 Operating Budget		\$ 400.1	
Changes in Personnel from Prior Year			
FTEs	FY 2023	FY 2024	
Total FTEs	1,697	1,697	