

## MDOT FY 2021 Operating Budget Reductions

TBU	Reduction	Reduction Amount
MDOT TSO	Various administrative reductions to travel, training, supplies, and postage to reflect hiring freeze and telework environment.	323,000
MDOT TSO	Reduce funds for various contracts based on cost containment.	640,000
MDOT TSO	Reduce available grant funds based on expected usage.	250,000
MDOT TSO	Reduction for various departmentwide information technology contracts and services due to improved pricing, streamlined services, and cost containment.	3,293,000
MDOT SHA	Reduce funding for signal and lighting maintenance activities.	2,000,000
MDOT SHA	Reduce roadway and inlet cleaning and maintenance due to cost containment.	8,125,000
MDOT SHA	Reduce roadside landscaping and repair and maintenance activities due to cost containment.	10,425,000
MDOT SHA	Various administrative reductions for uniforms, supplies, and reporting due to cost containment.	450,000
MDOT MPA	Various administrative reductions to overtime, travel, training, equipment, fleet, and postage to reflect hiring freeze, telework environment, and cost containment.	1,261,744
MDOT MPA	Reduction to various contracts based on actual and expected usage and cost containment efforts.	435,473
MDOT MPA	Reduction for communications charges due to system upgrade.	138,913
MDOT MPA	Reduction to utilities based on actual usage and current pricing.	1,163,870
MDOT MVA	Reduction in the need for additional staff and overtime that had been expected prior to extension of REAL-ID deadline. MVA's appointment-only operating status will reduce the impact on customers.	5,503,939
MDOT MVA	Reduce postage and printing based on increased use of electronic documents and transmittal and alternative service delivery.	1,107,679
MDOT MVA	Reduction to various information technology services to reflect cost containment.	1,200,000
MDOT MVA	Various administrative reductions to supplies, training, and security to reflect hiring freeze, modified operations, and cost containment.	535,410
MDOT MTA	Reduce the increase in Mobility costs based on reduced travel demand.	9,900,000
MDOT MTA	Reduce funding for Core Bus based on service reductions (detailed separately) in accordance with ridership analysis.	8,600,000
MDOT MTA	Reduce funding for Commuter Bus based on service reductions (detailed separately) in accordance with ridership analysis.	4,000,000
MDOT MTA	Reduce funding for Light Rail and Metro based on service reductions (detailed separately) in accordance with ridership analysis.	1,000,000

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TBU	Reduction	Reduction Amount
MDOT MTA	Reduce funding for rail operations based on service reductions (detailed separately) in accordance with ridership analysis.	7,500,000
MDOT MTA	Reduce LOTS operating grants by 20%, which is offset by the availability of CARES Act funding.	12,000,000
MDOT MAA	Various administrative reductions to communications, travel, fleet, uniforms, and supplies to reflect hiring freeze, telework environment, and cost containment efforts.	563,816
MDOT MAA	Reduction to utilities based on actual usage and current pricing.	900,000
MDOT MAA	Reduction to various repair and maintenance and landscaping contracts and activities at BWI Marshall Airport and Martin State Airport to reflect cost containment.	8,146,930
MDOT MAA	Reduction to various information technology services to reflect cost containment.	510,000
MDOT MAA	Reduction of shuttle bus service due to closure of certain airport parking lots based on demand.	4,812,000
MDOT MAA	Reduction for various contracts due to reduced passenger levels and cost containment efforts.	3,096,178
		<b>97,881,952</b>