

TRANSPORTATION

Department of Transportation

Secretary's Office

Debt Service Requirements

State Highway Administration

Maryland Port Administration

State Motor Vehicle Administration

Maryland Transit Administration

State Aviation Administration

Maryland Transportation Authority

DEPARTMENT OF TRANSPORTATION

MISSION

The Maryland Department of Transportation (MDOT) will facilitate the safe and efficient movement of people and goods across all transportation modes.

VISION

To provide a transportation system that works for people.

KEY GOALS

Goal 1. Efficiency - Maximize the Effectiveness of Existing Systems

- Extend the useful life of existing facilities and equipment
- Maximize the operational performance and capacity of the existing systems

Goal 2. Mobility - Provide Critical New Systems Additions

- Relieve congestion by adding key system links
- Support varied modal needs with cost-effective options

Goal 3. Safety - Increase Systems Safety and Security

- Reduce injuries, fatalities and risks
- Improve security of the public

Goal 4. Productivity and Quality - Improve Program and Project Delivery

- Reduce project implementation time through process improvements
- Incorporate environmental stewardship into all projects and activities
- Contain costs and leverage resources with business-like organization and innovative approaches to finance and service delivery

DEPARTMENT OF TRANSPORTATION

SUMMARY OF DEPARTMENT OF TRANSPORTATION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	9,020.50	9,090.50	9,203.50
Total Number of Contractual Positions.....	149.28	182.89	167.89
Salaries, Wages and Fringe Benefits.....	646,211,940	654,919,237	703,794,970
Technical and Special Fees.....	195,409,925	184,547,840	201,869,128
Operating Expenses.....	2,685,901,416	2,883,139,569	3,144,392,873
Special Fund Expenditure.....	2,744,533,892	2,946,918,720	3,364,602,323
Federal Fund Expenditure.....	782,759,731	775,687,926	685,416,483
Reimbursable Fund Expenditure.....	229,658		38,165
Total Expenditure.....	<u>3,527,523,281</u>	<u>3,722,606,646</u>	<u>4,050,056,971</u>

TRANSPORTATION TRUST FUND

	2007 Actual	2008 Estimated	2009 Estimated
Source of Funds:			
Taxes and Fees.....	1,607,181,903	1,616,913,962	2,050,329,481
Operating Revenues.....	369,241,165	387,617,000	406,530,000
Investment Income.....	10,574,209	5,000,000	5,000,000
Other.....	23,472,597	20,000,000	20,538,165
Federal Funds—Operations.....	72,597,993	78,131,726	79,928,483
Federal Funds—Capital.....	673,030,549	636,888,000	559,988,000
Capital Reimbursements.....	14,853,015	11,000,000	10,000,000
Bond Proceeds.....	100,022,883	285,000,000	370,000,000
MdTA Transfer.....	13,000,000	-17,000,000	-10,000,000
Reversion-Encumbrances.....	3,362,834		
Total Department.....	<u>2,887,337,149</u>	<u>3,023,550,688</u>	<u>3,492,314,129</u>
County and Municipality Funds.....	592,019,508	611,424,812	594,174,120
Total Source of Funds.....	3,479,356,657	3,634,975,500	4,086,488,249
Less:			
Projected Expenditures.....	3,527,523,284	3,722,606,646	4,050,056,971
Increase/Decrease(—).....	-48,166,627	-87,631,146	36,431,278
Fund Balance at July 01.....	234,721,432	186,554,805	98,923,659
Fund Balance at June 30.....	<u>186,554,805</u>	<u>98,923,659</u>	<u>135,354,937</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES

	2007 Actual	2008 Estimated	2009 Estimated
Taxes and Fees:			
Highway User Revenue	1,294,739,408	1,285,098,762	1,280,239,614
Gasoline and Motor Vehicle Revenue Account Deductions Retained by DOT	148,976,294	151,476,200	560,865,867
Miscellaneous MVA Revenue	163,466,201	180,339,000	209,224,000
Total Taxes and Fees	<u>1,607,181,903</u>	<u>1,616,913,962</u>	<u>2,050,329,481</u>
Operating Revenues:			
Maryland Port Administration	94,498,902	97,818,000	99,917,000
Mass Transit Administration	123,121,815	122,166,000	124,416,000
Maryland Aviation Administration	151,620,447	167,633,000	182,197,000
Total Operating Revenues	<u>369,241,165</u>	<u>387,617,000</u>	<u>406,530,000</u>
Other:			
The Secretary's Office	3,016,619	5,000,000	5,000,000
State Highway Administration	9,751,403	5,000,000	5,000,000
Hauling Fees—State Highway Administration	10,474,917	10,000,000	10,500,000
Investment Income	10,574,209	5,000,000	5,000,000
Reimbursements	229,658		38,165
Total Other Revenue	<u>34,046,806</u>	<u>25,000,000</u>	<u>25,538,165</u>
Federal Funds—Operations:			
The Secretary's Office	6,004,234	9,684,140	8,364,395
State Highway Administration - Maintenance	6,574,686	6,374,565	6,754,390
State Highway Administration - Safety	7,502,559	8,194,290	8,188,967
Motor Vehicle Administration	89,426	176,500	176,500
Mass Transit Administration	52,077,088	53,352,231	56,094,231
Maryland Aviation Administration	350,000	350,000	350,000
Total Federal Funds—Operations	<u>72,597,993</u>	<u>78,131,726</u>	<u>79,928,483</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES — (CONTINUED)

	2007 Actual	2008 Estimated	2009 Estimated
Federal Funds—Capital:			
The Secretary's Office.....	1,659,816	6,895,000	2,214,000
Washington Metro Area Transit.....	16,400,000	16,400,000	16,400,000
State Highway Administration.....	564,025,180	512,032,000	391,699,000
Maryland Port Administration.....	3,033,523	2,463,000	754,000
Mass Transit Administration.....	70,963,018	87,979,000	144,579,000
Maryland Aviation Administration.....	16,949,012	11,119,000	4,342,000
Total Federal Funds—Capital.....	<u>673,030,549</u>	<u>636,888,000</u>	<u>559,988,000</u>
Capital Reimbursements:			
State Highway Administration.....	14,853,015	11,000,000	10,000,000
Bond Proceeds.....	100,022,883	285,000,000	370,000,000
MdTA Transfer.....	13,000,000	-17,000,000	-10,000,000
Reversion—Encumbrances.....	3,362,834		
Total—Department of Transportation.....	<u>2,887,337,149</u>	<u>3,023,550,688</u>	<u>3,492,314,129</u>
County and Municipality Funds.....	328,308,921	325,039,612	323,904,120
Baltimore City.....	226,579,396	225,717,000	224,770,000
Federal Funds.....	37,131,190	60,668,200	45,500,000
Total County and Municipality.....	<u>592,019,508</u>	<u>611,424,812</u>	<u>594,174,120</u>
Total Source of Funds.....	<u><u>3,479,356,657</u></u>	<u><u>3,634,975,500</u></u>	<u><u>4,086,488,249</u></u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

REVENUES AND DISTRIBUTION

GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT

	2007 Actual	2008 Estimated	2009 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	755,732,535	763,900,000	779,200,000
Motor Vehicle Titling Tax	703,814,972	714,000,000	767,000,000
General Sales Tax			296,161,000
Sales Tax on Rental Vehicles	27,688,769	28,796,000	30,236,000
Motor Vehicle Registration Fees	372,498,353	367,400,000	380,300,000
Corporation Income Tax	186,247,098	163,190,000	186,350,000
Total Gross Revenues	<u>2,045,981,728</u>	<u>2,037,286,000</u>	<u>2,439,247,000</u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division	7,774,238	7,617,842	8,108,625
Natural Resources	3,442,758	3,482,000	
General Fund— Chesapeake Bay	13,197,238	13,346,000	13,605,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	1,698,039	1,717,000	1,751,000
SHA—Highway Safety	977,507	1,200,000	1,240,000
Motor Vehicle Titling Tax	140,762,994	142,800,000	255,666,667
General Sales Tax			296,161,000
Sales Tax on Rental Vehicles	5,537,754	5,759,200	6,047,200
Distribution to Other Special Funds:			
Maryland Department of the Environment	451,215	486,000	518,427
RAD-Administrative Expenses 24%	689,721	627,584	828,278
State Police—Auto Safety	5,272,856	5,791,000	6,253,003
State Police—Commercial Vehicle	16,549,683	18,604,000	20,154,066
Total Deductions	<u>196,354,002</u>	<u>201,430,626</u>	<u>610,333,266</u>
Net Highway Revenues	<u>1,849,627,726</u>	<u>1,835,855,374</u>	<u>1,828,913,734</u>
Distribution:			
Department of Transportation 70%	1,294,739,408	1,285,098,762	1,280,239,614
Counties and Municipalities	328,308,921	325,039,612	323,904,120
Baltimore City	226,579,396	225,717,000	224,770,000
Total 30% Portion of HUR	<u>554,888,318</u>	<u>550,756,612</u>	<u>548,674,120</u>
Total Distribution	<u>1,849,627,726</u>	<u>1,835,855,374</u>	<u>1,828,913,734</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

MISCELLANEOUS MOTOR VEHICLE REVENUE

REVENUE AND DISTRIBUTION

	2007 Actual	2008 Estimated	2009 Estimated
Motor Vehicle Revenue:			
Licenses.....	38,156,425	43,724,000	45,324,000
Other MVA Revenue	113,161,411	124,100,000	141,000,000
MEDEVAC Surcharge	50,979,746	52,500,500	52,250,000
Physicians Trauma Surcharge	11,586,295	11,400,000	11,800,000
Vehicle Emissions Inspections.....	7,440,291	7,700,000	7,800,000
Security Interest Filing Fees	11,543,431	11,300,000	11,600,000
Special License Tags.....	3,342,099	3,400,000	3,500,000
Total Motor Vehicle Fees	<u>236,209,698</u>	<u>254,124,500</u>	<u>273,274,000</u>
Less Deductions:			
Distribution to the General Fund			
Special License Tags.....	1,717,054	1,595,000	
Security Interest Filing Fees	8,080,401	7,910,000	
Distribution to Other Special Funds:			
Security Interest Assurance Fund			
EMS Operations Fund (MEDEVAC)	50,979,746	52,500,500	52,250,000
Physicians Trauma Surcharge	11,586,295	11,400,000	11,800,000
Scholarship Fund	380,000	380,000	
Total Deductions.....	<u>72,743,497</u>	<u>73,785,500</u>	<u>64,050,000</u>
Net Miscellaneous Motor Vehicle Revenue	<u><u>163,466,201</u></u>	<u><u>180,339,000</u></u>	<u><u>209,224,000</u></u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

SUMMARY OF THE SECRETARY'S OFFICE

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	330.00	331.00	337.00
Total Number of Contractual Positions.....	3.70	6.00	6.00
Salaries, Wages and Fringe Benefits.....	24,979,447	26,325,433	28,434,477
Technical and Special Fees.....	3,972,807	5,393,831	4,663,142
Operating Expenses.....	309,575,375	360,600,352	367,092,447
Special Fund Expenditure.....	314,463,580	359,340,476	373,173,506
Federal Fund Expenditure.....	24,064,049	32,979,140	26,978,395
Reimbursable Fund Expenditure.....			38,165
Total Expenditure.....	<u>338,527,629</u>	<u>392,319,616</u>	<u>400,190,066</u>

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION - THE SECRETARY'S OFFICE

PROGRAM DESCRIPTION

The Secretary's Office (TSO) provides overall policy direction, management, and support services for the Department.

MISSION

To lead the Department in achieving Maryland's Transportation Vision by setting policy, allocating resources, monitoring performance, and empowering our employees to strive for excellence.

VISION

TSO shares the Department's Vision which is to provide a transportation system that works for people.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Efficiency - Maximize the operational performance and capacity of the existing systems

Objective 1.1 Maintain enterprise network availability of 99 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of time enterprise network is available	99.96%	99.93%	99.50%	99.90%

Objective 1.2 Maintain mainframe availability of 98 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of time mainframe computers are available	99.70%	99.70%	98.50%	99.00%

Goal 2. Mobility - Preserve and enhance the transportation system

Objective 2.1 Adequately fund system preservation needs in the Consolidated Transportation Program (CTP) at \$600 million in fiscal year 2008.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: System preservation funding levels in CTP (in millions)	\$678	\$717	\$796	\$734

Goal 3. Mobility - Ensure stable funding for transportation

Objective 3.1 Provide resources for transportation services through a fiscally prudent program that maintains a bond coverage ratio where net revenues are at least 2.5 times the maximum annual debt service in every year of a six-year program.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Bond coverage ratio of net revenues to maximum annual debt service	5.8	5.3	3.9	2.9

Goal 4. Productivity and Quality - Recruit and retain quality employees

Objective 4.1 Achieve an average vacancy rate of 5 percent, or less, for the Department by end of fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average vacancy rate for the fiscal year	5.58%	6.07%	5.00%	5.00%

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION - THE SECRETARY'S OFFICE (Continued)

Objective 4.2 For vacant authorized positions targeted for recruitment, fill 65 percent within six months of vacancy date.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Efficiency: Percent of vacant authorized positions targeted for recruitment filled within six months	*68.3%	65.2%	65.0%	65.0%

Goal 5. Productivity and Quality - Strengthen the Minority Business Enterprise (MBE) certification processes thereby enabling qualified firms to have access to business opportunities.

Objective 5.1 Complete 100 MBE recertification reassessment case reviews per year by June 30, 2009 and maintain that level.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Efficiency: Number of MBE recertification reassessments completed annually	69	108	100	100

Goal 6. Productivity and Quality - Improve program and project delivery

Objective 6.1 Achieve a lower percentage of repeat audit findings than the statewide average of repeat audit findings.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Statewide Percentage of repeat audit findings	40%	§ 38%	37%	TBD
Benchmark: Percentage of MDOT repeat audit findings	33%	27%	32%	TBD

Objective 6.2 Maintain annually the percentage of MFR objectives that meet or make notable progress toward targets to 70 percent.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Input: Number of objectives	40	47	47	47
Outcome: Percentage of MFR objectives that meet or make notable progress towards targets	70%	83%	83%	83%

Note § Estimated data

* Data has been corrected since 2008 Budget Book.

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	199.50	199.50	202.50
Number of Contractual Positions	3.10	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>15,485,145</u>	<u>16,759,520</u>	<u>17,914,746</u>
02 Technical and Special Fees	<u>437,536</u>	<u>462,125</u>	<u>623,737</u>
03 Communication	105,869	126,394	117,903
04 Travel	142,499	218,305	229,850
06 Fuel and Utilities	318,152	383,935	383,611
07 Motor Vehicle Operation and Maintenance	115,255	175,643	81,311
08 Contractual Services	2,456,186	2,966,253	3,155,248
09 Supplies and Materials	223,785	188,945	224,075
10 Equipment—Replacement	36,222	14,330	11,000
11 Equipment—Additional	21,360	29,500	10,500
12 Grants, Subsidies and Contributions	14,149	16,750	20,000
13 Fixed Charges	<u>3,250,095</u>	<u>3,288,905</u>	<u>3,257,063</u>
Total Operating Expenses	<u>6,683,572</u>	<u>7,408,960</u>	<u>7,490,561</u>
Total Expenditure	<u>22,606,253</u>	<u>24,630,605</u>	<u>26,029,044</u>
Special Fund Expenditure	<u>22,606,253</u>	<u>24,630,605</u>	<u>26,029,044</u>
Special Fund Income:			
J00301 Transportation Trust Fund	<u>22,606,253</u>	<u>24,630,605</u>	<u>26,029,044</u>

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.

This program shares the same mission, vision, and key goals and objectives as program J00A01.01 Executive Direction Secretary’s Office in the Department of Transportation.

DEPARTMENT OF TRANSPORTATION

J00A01.02 OPERATING GRANTS-IN-AID — THE SECRETARY'S OFFICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	9,441,773	13,795,526	12,399,577
Total Operating Expenses.....	<u>9,441,773</u>	<u>13,795,526</u>	<u>12,399,577</u>
Total Expenditure.....	<u>9,441,773</u>	<u>13,795,526</u>	<u>12,399,577</u>
Special Fund Expenditure.....	3,437,539	4,111,386	4,035,182
Federal Fund Expenditure.....	<u>6,004,234</u>	<u>9,684,140</u>	<u>8,364,395</u>
Total Expenditure.....	<u>9,441,773</u>	<u>13,795,526</u>	<u>12,399,577</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	3,437,539	4,111,386	4,035,182
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Federal Fund Income:

20.205 Highway Planning and Construction.....	4,529,673	7,546,889	6,390,312
20.505 Federal Transit Technical Studies Grants.....	<u>1,474,561</u>	<u>2,137,251</u>	<u>1,974,083</u>
Total.....	<u>6,004,234</u>	<u>9,684,140</u>	<u>8,364,395</u>

DEPARTMENT OF TRANSPORTATION

J00A01.03 FACILITIES AND CAPITAL EQUIPMENT — THE SECRETARY'S OFFICE

Program Description:

The Facilities and Capital Equipment program provides funds for the capital program in the Secretary's Office.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	16.00	17.00	20.00
Number of Contractual Positions60	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,314,630	1,438,257	1,765,276
02 Technical and Special Fees	3,535,271	4,931,706	4,039,405
04 Travel	12,747	18,060	22,120
08 Contractual Services	670,113	2,531,000	3,012,500
09 Supplies and Materials	439	3,500	850
10 Equipment—Replacement	3,409,106	3,920,000	3,694,000
11 Equipment—Additional	596,652	1,128,000	617,000
12 Grants, Subsidies and Contributions	25,723,810	24,255,000	11,475,000
13 Fixed Charges	36,699	44,349	37,700
Total Operating Expenses	30,449,566	31,899,909	18,859,170
Total Expenditure	35,299,467	38,269,872	24,663,851
Special Fund Expenditure	33,639,652	31,374,872	22,411,686
Federal Fund Expenditure	1,659,815	6,895,000	2,214,000
Reimbursable Fund Expenditure			38,165
Total Expenditure	35,299,467	38,269,872	24,663,851
Special Fund Income:			
J00301 Transportation Trust Fund	33,639,652	31,374,872	22,411,686
Federal Fund Income:			
20.205 Highway Planning and Construction	1,659,815	6,895,000	2,214,000
Reimbursable Fund Income:			
T00A00 Department of Business and Economic Development...			38,165

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:

	2007 Actual	2008 Appropriation	2009 Allowance
Special Funds			
Maryland Department of Planning - operating	258,230	258,230	258,230
Payments in Lieu of Taxes (PILOT)-Baltimore City	743,598	930,222	930,222
Payments in Lieu of Taxes (PILOT)-Anne Arundel.....	75,000	75,000	75,000
Baltimore City Marine Fire Suppression.....	1,399,940	1,399,940	1,399,940
Appalachian Regional Commission	50,401	57,468	58,905
Pride of Baltimore	164,000	164,000	164,000
Tri-County Council for Southern Maryland.....	49,834	55,000	50,000
Allegany County Department of Community Services.....	16,100	11,518	10,517
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	5,516	18,861	17,222
Salisbury Area Planning Council	4,041	12,815	11,701
Baltimore Metropolitan Council	292,146	624,643	558,411
Wilmington Area Planning Council.....	3,344	6,992	5,425
Metropolitan Washington Council of Governments	375,389	496,697	442,275
Council of Governments (MATOC).....			53,334
Maryland Transportation Authority Grant.....	6,000,000	6,000,000	6,000,000
Business and Capital Support @ BWI Thurgood Marshall	3,293,000	5,500,000	
Anacostia River Trail		199,000	203,000
Allegheny Highlands	550,000		
Airport Citizen's Committee	339,033	306,000	300,000
LaPlata Improvements		115,000	
Western Maryland Trail	38	25,000	
Beaver Dam Creek-Trash Boom.....		26,000	
Key Highway Extension.....	5,000,000		
Shepard's Mill Road		166,000	
Employer Outreach/Guaranteed Ride Home	652,505	980,000	1,182,000
Commuter Connections Operations Center	271,786	462,000	171,000
Employer Outreach for Bicycles.....		6,000	6,000
Clean Air Partners	250,000	250,000	250,000
Mass Marketing	712,417	1,519,000	264,000
Telework Partnership with Employers (TPE)		100,000	50,000
Transportation Related Air Pollution Projects.....	904,708	1,535,000	
Telework Resource Center	21,759	147,000	60,000
Montgomery County Buses (Air Quality Conformity).....	1,650,000	-4,895,000	
Idle Air.....	414,954		
Commuter Connections Evaluation I-10 Monitoring.....	255,995	345,000	
Center Plaza.....	455,530	1,144,000	400,000
City of Rockville	1,500,000		
Dorchester County Grant for Flood Damage		1,013,000	
Southern Maryland Grant.....		100,000	
Charles Street Streetcar Grant.....		100,000	400,000
Ridgley Trail Project.....		200,000	
BDC/Social Compact TOD Research Analysis Grant		20,000	
Sondheim Memorial Grant.....		350,000	
BRAC Related Activities		75,000	75,000
Ft. McHenry Improvements			1,300,000
Centerpoint Development.....	125,000	225,000	
MEDCO	1,651,905	2,347,000	
Total Special Funds.....	27,501,534	22,471,386	14,696,182

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:

	2007 Actual	2008 Appropriation	2009 Allowance
Federal Funds			
Allegany County Department of Community Services.....	128,811	95,300	84,131
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	44,127	155,404	137,771
Salisbury Area Planning Council.....	32,312	105,093	93,609
Baltimore Metropolitan Council.....	2,769,158	5,227,007	4,467,284
Wilmington Area Planning Council.....	26,734	55,932	43,399
Metropolitan Washington Council of Governments.....	3,003,092	4,045,404	3,538,201
Montgomery County Buses (Air Quality Conformity).....		4,895,000	
Idle Air.....	1,659,816		814,000
CMAQ Reserve.....		1,000,000	
Total Federal Funds.....	7,664,050	15,579,140	9,178,395
Total Grants.....	35,165,584	38,050,526	23,874,577

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 and Metrorail Systems. The Department's payments represent Maryland's share of the operating deficits for Metrobus and Metrorail.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Efficiency: Farebox recovery ratio*				
Metrorail	77.3%	80.6%	79.0%	69.8%
Metrobus	33.4%	32.1%	33.0%	28.6%
ADA	8.1%	6.4%	5.0%	5.0%
WMATA systemwide	57.1%	58.3%	58.5%	50.3%
Outcome: Annual ridership systemwide (000s)				
Metrorail (linked trips)	199,278	214,075	209,720	211,820
Metrobus	128,416	133,634	132,800	134,100
ADA trips completed	1,475	1,648	1,600	1,700
Total	329,169	349,357	344,120	347,620
Annual ridership Maryland only (000s) **				
Metrorail (linked trips)	79,512	85,416	81,795	83,596
Metrobus	37,754	38,888	38,412	52,923
ADA trips completed	936	1,046	1,016	671
Total	118,202	125,350	121,223	137,190
Output: Revenue vehicle miles (000s)				
Metrorail	66,493	68,940	75,141	76,798
Metrobus	47,261	48,141	48,779	50,538
Total	113,754	117,081	123,920	127,336
Passengers per revenue vehicle mile				
Metrorail	3.00	3.11	2.73	2.76
Metrobus	2.72	2.78	2.71	2.65
Efficiency: Operating cost per revenue vehicle mile				
Metrorail	\$8.69	\$9.01	\$9.10	\$9.53
Metrobus	\$8.12	\$8.89	\$9.45	\$10.19
Operating cost per passenger trip				
Metrorail	\$2.90	\$2.90	\$3.34	\$3.46
Metrobus	\$2.99	\$3.20	\$3.49	\$3.84
ADA	\$34.85	\$34.19	\$37.75	\$40.41

Note: * Farebox recovery ratios in 2008 and 2009 do not take the impact of fare increases into consideration.

** Maryland ridership estimate based on application of subsidy allocation percentage to total ridership.

DEPARTMENT OF TRANSPORTATION

J00A01.04 WASHINGTON METROPOLITAN AREA TRANSIT— OPERATING—THE SECRETARY'S OFFICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	170,960,970	193,029,374	218,300,000
Total Operating Expenses.....	<u>170,960,970</u>	<u>193,029,374</u>	<u>218,300,000</u>
Total Expenditure	<u>170,960,970</u>	<u>193,029,374</u>	<u>218,300,000</u>
Special Fund Expenditure.....	<u>170,960,970</u>	<u>193,029,374</u>	<u>218,300,000</u>
Special Fund Income:			
J00301 Transportation Trust Fund	<u>170,960,970</u>	<u>193,029,374</u>	<u>218,300,000</u>

DEPARTMENT OF TRANSPORTATION

J00A01.05 WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL–THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

The Washington Metropolitan Area Transit Capital program provides grants for the design, construction and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although this program is primarily capital grants for the Washington Area Transit Authority’s Metrobus and Metrorail systems, funding is also provided for other transit related projects in Montgomery and Prince George’s counties.

DEPARTMENT OF TRANSPORTATION

J00A01.05 WASHINGTON METROPOLITAN AREA TRANSIT— CAPITAL—THE SECRETARY'S OFFICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	65,196,979	84,661,000	80,741,000
Total Operating Expenses.....	<u>65,196,979</u>	<u>84,661,000</u>	<u>80,741,000</u>
Total Expenditure	<u>65,196,979</u>	<u>84,661,000</u>	<u>80,741,000</u>
Special Fund Expenditure.....	48,796,979	68,261,000	64,341,000
Federal Fund Expenditure.....	<u>16,400,000</u>	<u>16,400,000</u>	<u>16,400,000</u>
Total Expenditure	<u>65,196,979</u>	<u>84,661,000</u>	<u>80,741,000</u>

Special Fund Income:

J00301 Transportation Trust Fund	48,796,979	68,261,000	64,341,000
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Federal Fund Income:

20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	16,400,000	16,400,000	16,400,000
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DEPARTMENT OF TRANSPORTATION

J00A01.07 OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES – THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

The Office of Transportation Technology Services 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.

This program shares the same mission, vision, and key goals and objectives as program J00A01.01 Executive Direction – Secretary’s Office in the Department of Transportation.

DEPARTMENT OF TRANSPORTATION

J00A01.07 OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES—THE SECRETARY'S OFFICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	114.50	114.50	114.50
01 Salaries, Wages and Fringe Benefits	<u>8,179,672</u>	<u>8,127,656</u>	<u>8,754,455</u>
03 Communication	131,907	956,403	1,613,172
04 Travel	113,317	222,320	125,980
08 Contractual Services	25,826,190	27,537,500	27,404,837
09 Supplies and Materials	103,846	162,100	142,000
10 Equipment—Replacement	159		
11 Equipment—Additional	23,617	2,000	2,000
12 Grants, Subsidies and Contributions	5,689	9,000	9,000
13 Fixed Charges	<u>6,450</u>	<u>10,260</u>	<u>5,150</u>
Total Operating Expenses	<u>26,211,175</u>	<u>28,899,583</u>	<u>29,302,139</u>
Total Expenditure	<u>34,390,847</u>	<u>37,027,239</u>	<u>38,056,594</u>
Special Fund Expenditure	<u>34,390,847</u>	<u>37,027,239</u>	<u>38,056,594</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	<u>34,390,847</u>	<u>37,027,239</u>	<u>38,056,594</u>

DEPARTMENT OF TRANSPORTATION

J00A01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

This program provides funds for development of major information technology projects to support the Secretary’s Office’s business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

This program shares the same mission, vision, and key goals and objectives as program J00A01.01 Executive Direction - Secretary’s Office in the Department of Transportation.

DEPARTMENT OF TRANSPORTATION

J00A01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—THE SECRETARY'S OFFICE

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
11 Equipment—Additional.....	631,340	906,000	
Total Operating Expenses.....	631,340	906,000	
Total Expenditure.....	631,340	906,000	
Special Fund Expenditure.....	631,340	906,000	

Special Fund Income:

J00301 Transportation Trust Fund.....	631,340	906,000	
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DEPARTMENT OF TRANSPORTATION

J00A04.01 DEBT SERVICE REQUIREMENTS

PROGRAM DESCRIPTION

This program provides for all the debt service fund requirements of the Department of Transportation as required by law.

DEPARTMENT OF TRANSPORTATION

DEBT SERVICE REQUIREMENTS

J00A04.01 DEBT SERVICE REQUIREMENTS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
13 Fixed Charges	114,608,917	128,318,800	141,933,925
Total Operating Expenses	<u>114,608,917</u>	<u>128,318,800</u>	<u>141,933,925</u>
Total Expenditure	<u>114,608,917</u>	<u>128,318,800</u>	<u>141,933,925</u>
Special Fund Expenditure	<u>114,608,917</u>	<u>128,318,800</u>	<u>141,933,925</u>
 Consolidated Transportation Bonds			<u>Total</u>
Series 1999			6,150,000
Series 2002			15,930,000
Series 2003			15,697,500
Refunding Series 2003			15,106,300
Series 2003(2nd)			19,305,000
Series 2004			34,560,000
Refunding Series 2004			8,168,625
Series 2006			6,495,000
Series 2007			4,336,500
Series 2008			11,685,000
Series 2008(2nd)			4,500,000
Total Consolidated Transportation Bonds			<u>\$141,933,925</u>
 Total Debt Service Fund Requirement			<u>\$141,933,925</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	<u>114,608,917</u>	<u>128,318,800</u>	<u>141,933,925</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE HIGHWAY ADMINISTRATION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	3,230.50	3,236.50	3,229.50
Total Number of Contractual Positions.....	12.75	22.00	22.00
Salaries, Wages and Fringe Benefits.....	216,219,742	221,861,924	238,330,356
Technical and Special Fees.....	181,783,139	169,487,679	188,079,044
Operating Expenses.....	1,438,121,877	1,461,038,624	1,449,389,875
Special Fund Expenditure.....	1,220,842,692	1,265,119,172	1,423,656,918
Federal Fund Expenditure.....	615,233,616	587,269,055	452,142,357
Reimbursable Fund Expenditure.....	48,450		
Total Expenditure.....	<u>1,836,124,758</u>	<u>1,852,388,227</u>	<u>1,875,799,275</u>

DEPARTMENT OF TRANSPORTATION

STATE HIGHWAY ADMINISTRATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT

Program Description:

The State System Construction and Equipment program provides funds for the capital program of the State Highway Administration. Financing is available from current revenues, Federal Aid and bond proceeds for construction and reconstruction projects on the State Highway System, program-related planning and research, acquisitions of major capital equipment and all other capital expenditures.

	2007 Actual	2008 Estimated	2009 Estimated
Source of Funds:			
Special Funds and Bond Proceeds*	440,246,944	490,252,800	651,878,192
Federal Funds:			
Interstate Maintenance	56,477,946	43,895,000	51,300,000
National Highway System	109,987,268	122,947,000	125,199,000
Surface Transportation Program	129,002,601	93,520,000	52,500,000
High Priority Projects	15,836,788	51,010,000	65,200,000
Bridge Rehabilitation and Replacement	53,313,732	55,200,000	54,100,000
Congestion Mitigation/Air Quality	19,350,807	5,831,000	8,200,000
Statewide Planning and Research	11,992,609	8,700,000	8,700,000
Woodrow Wilson Bridge	153,743,547	123,900,000	21,700,000
Appalachia	143,468	2,300,000	800,000
Equity Bonus	9,855,303	185,000	200,000
Other	1,913,400	744,000	
Sub-Total	561,617,469	508,232,000	387,899,000
Total	1,001,864,413	998,484,800	1,039,777,192
Application of Funds:			
Major Projects:			
Primary	110,728,075	141,184,800	222,777,192
Secondary	68,588,104	76,800,000	95,400,000
Interstate	55,844,277	82,300,000	84,300,000
Woodrow Wilson Bridge	197,841,704	138,100,000	29,200,000
Sub-Total	433,002,160	438,384,800	431,677,192
System Preservation Projects:			
Bridge Replacement and Rehabilitation	86,509,828	85,200,000	90,000,000
Safety and Spot Improvements	44,052,429	44,100,000	50,500,000
Resurfacing and Rehabilitation	182,268,285	159,000,000	180,700,000
Traffic Management	41,542,011	38,700,000	47,900,000
Commuter Action Improvements	1,250,740	2,200,000	4,000,000
Environmental Projects	5,244,619	6,300,000	5,700,000
Noise Barriers	7,400,491	7,000,000	9,000,000
Transportation Enhancements	12,097,997	14,100,000	10,100,000
Statewide Planning and Research	19,450,025	20,000,000	26,800,000
Urban Street Reconstruction	63,092	500,000	900,000
Community Safety and Enhancement	30,816,547	41,500,000	33,500,000
Sidewalk Projects	2,109,502	2,000,000	2,000,000
Emergency	3,295,488	2,400,000	1,000,000
Drainage Improvements	12,556,974	13,900,000	18,200,000
Truck Weight	3,847,812	4,000,000	6,200,000
CHART	14,536,664	13,800,000	16,200,000
Intersection Capacity	22,266,627	23,000,000	23,400,000
Rest Areas	1,568,209	4,200,000	9,500,000
Guard Rail	4,560,133	4,600,000	3,000,000
Bicycle Retrofit	1,409,266	1,200,000	1,300,000
Pilot Program	398,304		
Quick Response	6,835,241	5,100,000	6,700,000
ADA Retrofit	2,437,165	4,300,000	4,000,000
Sub-Total	506,517,449	497,100,000	550,600,000
One Time Payment of Locals			
Capital Facilities	45,443,296	52,000,000	46,500,000
Reimbursable Expenditures	16,766,134	10,000,000	10,000,000
Work Performed for Other Modal Administration	135,374	1,000,000	1,000,000
Total	1,001,864,413	998,484,800	1,039,777,192

DEPARTMENT OF TRANSPORTATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT—STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	1,673.50	1,675.50	1,651.50
Number of Contractual Positions.....	10.00	15.60	18.60
01 Salaries, Wages and Fringe Benefits.....	124,463,584	132,859,781	141,134,596
02 Technical and Special Fees.....	165,519,155	154,924,109	173,477,677
03 Communication.....	2,407,051	2,880,030	2,580,000
04 Travel.....	1,926,390	1,781,000	1,971,000
06 Fuel and Utilities.....	542,705	717,374	709,074
07 Motor Vehicle Operation and Maintenance	12,093,635	14,423,685	14,198,319
08 Contractual Services.....	15,516,142	16,623,446	16,576,050
09 Supplies and Materials	6,298,095	6,059,200	6,886,600
10 Equipment—Replacement	2,023,636	2,358,631	2,374,606
11 Equipment—Additional.....	727,526	781,207	764,596
12 Grants, Subsidies and Contributions.....	351,144	337,637	371,616
13 Fixed Charges.....	729,105	655,380	721,832
14 Land and Structures.....	669,266,245	664,083,320	678,011,226
Total Operating Expenses.....	711,881,674	710,700,910	725,164,919
Total Expenditure	1,001,864,413	998,484,800	1,039,777,192
Special Fund Expenditure.....	440,198,494	490,252,800	651,878,192
Federal Fund Expenditure.....	561,617,469	508,232,000	387,899,000
Reimbursable Fund Expenditure	48,450		
Total Expenditure	1,001,864,413	998,484,800	1,039,777,192

Special Fund Income:

J00301 Transportation Trust Fund	440,198,494	490,252,800	651,878,192
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Federal Fund Income:

20.205 Highway Planning and Construction	561,474,001	505,932,000	387,099,000
23.003 Appalachian Development Highway System	134,048	1,500,000	600,000
23.008 Appalachian Local Access Roads.....	9,420	800,000	200,000
Total	561,617,469	508,232,000	387,899,000

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	48,450		
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DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION

PROGRAM DESCRIPTION

The State System Maintenance program provides funds for the maintenance of roads and bridges, traffic services, sign permit administration, and landscaping.

MISSION

Efficiently provide mobility for our customers through a safe, well-maintained and attractive highway system that enhances Maryland's communities, economy and environment.

VISION

Providing our customers with a world class highway system.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safety: Improve highway safety in Maryland.

Objective 1.1 Reduce the annual number of traffic fatalities on all roads in Maryland from 651 in calendar year 2006 to fewer than 550 by December 31, 2010 (a 16 percent reduction) and reduce the annual number of people injured on all roads in Maryland from 53,615 in calendar year 2006 to fewer than 50,000 (7 percent reduction) by December 31, 2010.

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of vehicle miles driven (in billions)	56.6	56.6	57.5	58.5
Outcome: Annual number of personal injuries on all roads in Maryland	55,303 ¹	53,615 ¹	52,700	51,800
Annual number of traffic fatalities on all roads in Maryland	614 ¹	652 ¹	625	600
Traffic fatality rate per 100 million miles traveled on all roads in Maryland	1.08	1.15	1.09	1.03

Objective 1.2 Reduce the annual number of pedestrian fatalities on all roads in Maryland from 93 in calendar year 2006 to fewer than 85 by December 31, 2010 (9 percent reduction) and reduce the annual number of pedestrians injured on all roads in Maryland from 2,594 in 2006 to fewer than 2,300 by December 31, 2010 (11 percent reduction).

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of pedestrian fatalities on all roads in Maryland	101 ¹	93 ¹	89	88
Number of pedestrian injuries on all roads in Maryland	2,625 ¹	2,594 ¹	2,500	2,430

Goal 2. Mobility/Congestion Relief: Improve mobility for our customers.

Objective 2.1 Reduce incident congestion delay to achieve a user cost savings of at least \$1 billion annually.

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of arterial lane miles with average annual volumes at or above congested levels	17.1%	15.3%	18.0%	18.7%
Percentage of freeway lane miles with average annual volumes at or above congested levels	31%	30%	34%	36%
Total reduction in incident congestion delay (vehicle-hours)	28.7	37.5 ¹	30.0	30.0
Total user cost savings for the traveling public including commercial traffic due to incident management (in millions)	\$864	\$1,093 ¹	\$1,000	\$1,100
Efficiency: Number of patrol hours logged	*	*	*	33,696

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION

(Continued)

Goal 3. System Preservation and Maintenance: Maintain a quality highway system.

Objective 3.1 Maintain annually at least 84 percent (calendar year 2002 pavement conditions) of the MD State Highway Administration (SHA) pavements in acceptable riding quality condition.

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of roadway mileage with acceptable ride quality ²	83.4%	83.8%	83.5%	83.2%

Objective 3.2 Maintain all bridges along the State Highway Administration network, including those identified as weight restricted and structurally deficient, so that there is no adverse effect on their safe use by emergency vehicles, school buses, and vehicles serving the economy of an area, evaluated annually.

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Actual	Estimated
Input: Number of SHA bridges that are structurally deficient ³	143	143	130	132
Outcome: Percentage of bridges along SHA highway network that will allow all legally-loaded vehicles to safely traverse ³	99%	99%	99%	99%
Percentage of bridges along SHA highway network where there is no adverse effect on safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area ³	100%	100%	100%	100%

Objective 3.3 Improve/maintain 87 percent of the Maryland State Highway Administration network in overall preferred condition.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Maintenance Activity Expenditures per lane mile	\$2,915	\$3,369	\$3,400	\$3,400

	CY2005	CY2006	CY2007	CY2008
Efficiency: Percentage of Maryland State Highway Administration network in overall preferred condition	Actual	Actual	Actual	Estimated
	85.30	87.10	85.10	87.00

Goal 4. Efficiency in Government: Improve efficiencies in our business processes in a fiscally responsible manner.

Objective 4.1 Maintain the expenditures per lane mile, at or below fiscal year 2002 levels (\$9,368 as adjusted for inflation to current dollars) of providing non-winter maintenance services while maintaining the integrity of the highway system.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of lane miles maintained	16,731	16,787	16,863	16,881
Output: Maintenance expenditures (in millions)	\$130.7	\$150.9	\$147.8	\$155.2
Efficiency: Expenditures per lane mile	\$7,812	\$8,990	\$8,764	\$9,194

Goal 5. Environmental Stewardship: Develop and maintain Maryland state highways in an environmentally responsible manner

Objective 5.1 Create or restore 200 acres of wetlands and 5 miles of stream by June 30, 2011 to benefit watershed water quality.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres wetlands restored	50	50	75	75
Miles of streams restored	2	2	2	2

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION

(Continued)

Objective 5.2 Annually achieve an in-compliance rating from the Maryland Department of the Environment (MDE) for Maryland erosion/sediment control requirements on all SHA construction projects and maintenance activities.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Estimated	CY2008 Estimated
Outcome: Percentage of compliance on erosion/sediment control ratings ⁴	99.7%	99.7%	100.0%	100.0%

Note: * New measure for which data is unavailable.

1. Data subject to change.
2. Ride quality is represented by the International Roughness Index (IRI). This data has been modified due to (Federal Highway Administration) FHWA calculation methods
3. Data is reported in calendar year to reflect Federal report data. For example, the calendar year 2007 actual data was reported in the April 2007 Federal submission. This measure has been changed to include all State owned bridges rather than just bridges along the Maryland SHA portion of the National Highway System.
4. Erosion and Sediment Control Quality Assurance (ESC QA) Ratings of A, B, C indicates compliance. ESC QA Ratings of D and F indicate non-compliance.

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

	2007 Actual	2008 Estimated	2009 Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	11,628,450	11,231,283	11,688,191
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	17,042,114	15,377,901	16,035,886
District No. 3 Montgomery, Prince George's	30,779,819	25,730,112	29,030,820
District No. 4 Baltimore, Harford	25,612,977	19,117,766	19,726,465
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	23,245,745	19,420,573	20,272,337
District No. 6 Allegany, Garrett, Washington	25,321,898	16,571,800	16,884,101
District No. 7 Carroll, Frederick, Howard	21,068,077	18,097,740	18,581,586
Total District Maintenance	<u>154,699,080</u>	<u>125,547,175</u>	<u>132,219,386</u>
State-Wide Miscellaneous Projects:			
Bridges	8,899,804	11,981,794	12,163,547
Environmental Design	3,628,694	2,986,179	4,243,316
Maintenance of Traffic Signal Systems	7,993,546	7,856,254	9,147,002
CHART	8,643,483	8,937,429	9,650,918
Office of Maintenance	23,874,993	25,116,388	25,335,640
Total State-Wide Miscellaneous Projects	<u>53,040,520</u>	<u>56,878,044</u>	<u>60,540,423</u>
Headquarters Support	14,050,283	15,242,913	16,253,077
Total	<u>221,789,883</u>	<u>197,668,132</u>	<u>209,012,886</u>

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	1,501.00	1,505.00	1,522.00
Number of Contractual Positions	2.10	6.00	3.00
01 Salaries, Wages and Fringe Benefits	87,698,332	84,692,562	92,557,488
02 Technical and Special Fees	9,419,773	8,138,594	8,126,912
03 Communication	1,391,961	1,718,000	1,580,000
04 Travel	703,420	383,600	386,997
06 Fuel and Utilities	14,735,098	15,941,723	15,998,720
07 Motor Vehicle Operation and Maintenance	13,104,777	12,662,927	12,472,823
08 Contractual Services	68,793,008	57,609,856	61,204,374
09 Supplies and Materials	24,749,820	15,409,000	15,305,600
10 Equipment—Replacement	378,667	380,349	598,052
11 Equipment—Additional	298,829	261,750	278,479
12 Grants, Subsidies and Contributions	143,440	162,081	169,525
13 Fixed Charges	372,758	307,690	333,916
Total Operating Expenses	<u>124,671,778</u>	<u>104,836,976</u>	<u>108,328,486</u>
Total Expenditure	<u>221,789,883</u>	<u>197,668,132</u>	<u>209,012,886</u>
Special Fund Expenditure	215,215,197	191,293,567	202,258,496
Federal Fund Expenditure	6,574,686	6,374,565	6,754,390
Total Expenditure	<u>221,789,883</u>	<u>197,668,132</u>	<u>209,012,886</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	215,215,197	191,293,567	202,258,496
 Federal Fund Income:			
20.205 Highway Planning and Construction	6,574,686	6,374,565	6,754,390

DEPARTMENT OF TRANSPORTATION

J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION

Program Description:

Under Title 8, Section 507, the State Highway Administration 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 Funds may be allocated to the counties and that may be subsequently released by them to the State Highway Administration 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.

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 2008, 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 2009

Estimated Allocation

County/Subdivision	Secondary	Urban Systems	Total
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 HIGHWAY ADMINISTRATION

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban			
Apportionments(1)	\$4,500,000		\$4,500,000
CHART/Rec Trails/Reimbursements from Counties	375,000		375,000
Federal Aid:			
Bridge Replacement and Rehabilitation	11,300,000	13,000,000	24,300,000
Appalachian Development Local Access	200,000		200,000
ITS Deployment	1,500,000		1,500,000
STP State Flexibility		4,000,000	4,000,000
STP Urban population over 200	500,000	10,000,000	10,500,000
Hi-Priority TEA-21		3,000,000	3,000,000
Congestion Mitigation/Air Quality	500,000	1,000,000	1,500,000
Interstate Maintenance		500,000	500,000
Total	<u>\$18,875,000</u>	<u>\$31,500,000</u>	<u>\$50,375,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000		4,500,000
County maintained projects	5,534,000		5,534,000
Payments of Federal Highway Funds Earned	8,841,000	31,500,000	40,341,000
Total	<u>\$18,875,000</u>	<u>\$31,500,000</u>	<u>\$50,375,000</u>

Notes:

- 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 2008 request is based on the assumption that this action will be taken in every applicable instance.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
01 Salaries, Wages and Fringe Benefits	64,693		
02 Technical and Special Fees	5,613,626	5,365,000	5,525,000
04 Travel	18	8,270	4,000
07 Motor Vehicle Operation and Maintenance	4,795	5,000	5,000
08 Contractual Services	48		
09 Supplies and Materials	15		
14 Land and Structures	34,898,185	60,332,000	44,841,000
Total Operating Expenses	<u>34,903,061</u>	<u>60,345,270</u>	<u>44,850,000</u>
Total Expenditure	<u>40,581,380</u>	<u>65,710,270</u>	<u>50,375,000</u>
Special Fund Expenditure	3,450,189	5,042,070	4,875,000
Federal Fund Expenditure	37,131,191	60,668,200	45,500,000
Total Expenditure	<u>40,581,380</u>	<u>65,710,270</u>	<u>50,375,000</u>
Special Fund Income:			
J00301 Transportation Trust Fund	3,450,189	5,042,070	4,875,000
Federal Fund Income:			
20.205 Highway Planning and Construction	37,131,191	60,668,200	45,500,000

DEPARTMENT OF TRANSPORTATION

J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM – STATE HIGHWAY ADMINISTRATION

PROGRAM DESCRIPTION

The Highway Safety Operating program provides funds to maintain truck weighing stations, approach roads and equipment used to enforce motor vehicle weight and age limits; administers State Highway Safety and Motor Carrier Programs; and issues hauling permits under Sections 24-111.2 and 113 of the Transportation Article.

Highway Safety Operating Program in the State Highway Administration shares the same mission, vision, key goals and objective and performance measures/performance indicators as the State System Maintenance Program (J00B01.02).

DEPARTMENT OF TRANSPORTATION

J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	56.00	56.00	56.00
Number of Contractual Positions.....	.65	.40	.40
01 Salaries, Wages and Fringe Benefits	<u>3,993,133</u>	<u>4,309,581</u>	<u>4,638,272</u>
02 Technical and Special Fees	<u>921,157</u>	<u>1,059,976</u>	<u>949,455</u>
03 Communication.....	41,037	52,240	45,800
04 Travel.....	90,838	42,350	46,552
06 Fuel and Utilities.....	502	430	440
07 Motor Vehicle Operation and Maintenance	123,497	130,000	130,000
08 Contractual Services.....	369,155	359,733	358,621
09 Supplies and Materials	164,328	189,955	169,200
10 Equipment—Replacement.....	7,969	15,200	7,100
11 Equipment—Additional.....	6,723	1,200	500
12 Grants, Subsidies and Contributions.....	7,806,622	8,283,245	8,269,264
13 Fixed Charges.....	43,943	66,674	60,065
Total Operating Expenses.....	<u>8,654,614</u>	<u>9,141,027</u>	<u>9,087,542</u>
Total Expenditure	<u>13,568,904</u>	<u>14,510,584</u>	<u>14,675,269</u>
Special Fund Expenditure.....	6,066,345	6,316,294	6,486,302
Federal Fund Expenditure.....	7,502,559	8,194,290	8,188,967
Total Expenditure	<u>13,568,904</u>	<u>14,510,584</u>	<u>14,675,269</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	<u>6,066,345</u>	<u>6,316,294</u>	<u>6,486,302</u>
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Federal Fund Income:

20.205 Highway Planning and Construction	831,628	1,000,000	1,000,000
20.218 Motor Carrier Safety Assistance Program.....	687,727	950,000	950,000
20.600 State and Community Highway Safety	<u>5,983,204</u>	<u>6,244,290</u>	<u>6,238,967</u>
Total	<u>7,502,559</u>	<u>8,194,290</u>	<u>8,188,967</u>

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2009

County	Total	Counties	Municipalities and Baltimore City
Allegany	\$7,295,925	\$4,748,180	\$2,547,745
Anne Arundel	31,378,542	29,459,459	1,919,083
Baltimore	42,661,933	42,661,933	
Calvert	6,435,204	5,855,879	579,325
Caroline	5,041,721	4,088,276	953,445
Carroll	14,265,973	11,627,819	2,638,154
Cecil	7,885,355	6,407,826	1,477,529
Charles	10,120,824	9,389,020	731,804
Dorchester	5,589,190	4,261,746	1,327,444
Frederick	18,729,457	13,695,656	5,033,801
Garrett	6,314,248	5,334,826	979,422
Harford	16,519,906	14,526,336	1,993,570
Howard	15,775,487	15,775,487	
Kent	2,833,256	2,241,524	591,732
Montgomery	44,510,043	37,521,149	6,988,894
Prince George's	38,815,273	29,513,872	9,301,401
Queen Anne's	5,820,497	5,459,256	361,241
St. Mary's	7,765,491	7,632,362	133,129
Somerset	3,358,238	2,903,973	454,265
Talbot	4,607,035	3,198,928	1,408,107
Washington	12,057,530	8,953,619	3,103,911
Wicomico	9,208,129	7,203,442	2,004,687
Worcester	6,914,863	5,247,616	1,667,247
Total Counties	<u>\$323,904,120</u>	<u>\$277,708,184</u>	<u>\$46,195,936</u>
Baltimore City	<u>\$224,770,000</u>		<u>\$224,770,000</u>
Total	<u>\$548,674,120</u>	<u>\$277,708,184</u>	<u>\$270,965,936</u>

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

Program Description:

Section 8-403 of the Transportation Article allocates Highway User Revenues to the 23 counties, Baltimore City and municipalities; to construct and maintain roads and streets.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	554,060,785	566,782,241	548,674,120
Total Operating Expenses.....	<u>554,060,785</u>	<u>566,782,241</u>	<u>548,674,120</u>
Total Expenditure.....	<u>554,060,785</u>	<u>566,782,241</u>	<u>548,674,120</u>
Special Fund Expenditure.....	<u>554,060,785</u>	<u>566,782,241</u>	<u>548,674,120</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>554,060,785</u>	<u>566,782,241</u>	<u>548,674,120</u>

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's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

DEPARTMENT OF TRANSPORTATION

J00B01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
02 Technical and Special Fees.....	309,428	<u> </u>	<u> </u>
08 Contractual Services.....	3,949,965	9,078,750	13,170,958
11 Equipment—Additional.....	<u> </u>	153,450	113,850
Total Operating Expenses.....	3,949,965	<u>9,232,200</u>	<u>13,284,808</u>
Total Expenditure.....	<u>4,259,393</u>	<u>9,232,200</u>	<u>13,284,808</u>
Special Fund Expenditure.....	1,851,682	5,432,200	9,484,808
Federal Fund Expenditure.....	<u>2,407,711</u>	<u>3,800,000</u>	<u>3,800,000</u>
Total Expenditure.....	<u>4,259,393</u>	<u>9,232,200</u>	<u>13,284,808</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	1,851,682	5,432,200	9,484,808
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Federal Fund Income:

20.205 Highway Planning and Construction.....	2,407,711	3,800,000	3,800,000
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND PORT ADMINISTRATION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	293.00	294.00	291.00
Total Number of Contractual Positions.....	1.00	1.50	1.50
Salaries, Wages and Fringe Benefits.....	24,022,967	24,638,303	26,209,547
Technical and Special Fees.....	213,915	352,026	352,088
Operating Expenses.....	149,719,675	216,274,655	214,701,054
Special Fund Expenditure.....	170,874,534	238,801,984	240,508,689
Federal Fund Expenditure.....	3,033,523	2,463,000	754,000
Reimbursable Fund Expenditure	48,500		
Total Expenditure	<u>173,956,557</u>	<u>241,264,984</u>	<u>241,262,689</u>

DEPARTMENT OF TRANSPORTATION

J00D01.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Port Administration (MPA) functions under Title 6 of the Transportation Article of the Annotated Code of Maryland. 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, maintaining and stewardship of the State's port facilities, improving access channels and dredging berths, developing and promoting international and domestic waterborne trade by promoting cargoes and economic expansion in the State, and providing services to the maritime community, such as developing dredged material placement sites.

MISSION

The mission of the Maryland Port Administration is to stimulate the flow of waterborne commerce through the ports of the State of Maryland in a manner that provides economic benefit to the citizens of the State.

VISION

The Maryland Port Administration shall: capitalize on Port business opportunities; provide, manage, and promote competitive, secure, state-of-the-art terminals capable of efficiently handling diverse cargoes; leverage mutually supporting public and private sectors; and act as a steward of Maryland's natural environment.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To maximize cargo throughput, terminal efficiency and the economic benefit generated by the Port of Baltimore (POB) to the State.

Objective 1.1 Maintain Roll-on, Roll-off (RoRo) tonnage at or above fiscal year 2002 levels (365) through fiscal year 2009, and maintain our position as the largest RoRo port on the U.S. East Coast.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: RoRo tonnage (thousands)	N/A ¹	550	555	560
RoRo ranking (East Coast Ports)	N/A ¹	1st	1st	1st
RoRo market share	N/A ¹	32%	32%	32%

Objective 1.2 Increase automobile volumes 3.2 percent annually through fiscal year 2009, (2002 is the base year at 683,000 tons).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port Auto tonnage (in thousands)	N/A ¹	950	980	1,150
Auto market share	N/A ¹	21%	21%	22%

Objective 1.3 Maintain forest products tonnage volumes above one million tons/year through fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port forest products tonnage (thousands)	N/A ¹	1,650	1,700	1,770
Forest products market share	N/A ¹	25%	26%	27%

DEPARTMENT OF TRANSPORTATION

J00D01.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION (Continued)

Objective 1.4 Maintain or increase container cargo volumes through fiscal year 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Container TEUs (Twenty-foot Equivalent Units) (thousands)	476	494	500	510
Efficiency: Average truck turn-around time at Seagirt Marine Terminals (SMT), (single/double moves)				
Single moves	40	40	30	30
Double moves	57	59	50	50
Number of crane moves per hour at Seagirt Marine Terminal (SMT) on Maryland International Terminal (MIT) accounts	34	35	35	36

Goal 2. Operate the MPA to ensure revenue enhancements and to optimize operating expenses.

Objective 2.1 In fiscal years 2008 and 2009 manage discretionary spending to maximize revenues and effectively manage expenditures.²

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: MPA net income (millions) ²	-\$1.9	\$0.3	-\$7.2	-\$8.1

Objective 2.2 Manage the World Trade Center's (WTC) occupancy rate at 76 percent or above and maximize revenue from such occupancy.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: World Trade Center revenue (millions)	\$3.7	\$2.6	\$2.2	\$3.8
Efficiency: World Trade Center occupancy (percent) ³	63%	54%	44%	76%

Objective 2.3 Increase the number of cruise ships and passengers using the Port of Baltimore (POB).

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
Outcome: Cruise Passengers, debarking POB ⁴	59,485	61,192	54,100	64,420
International Cruises using the POB ⁵	28	29	25	34
Cruise Ship Port Calls using the POB ⁵	3	4	6	6
Revenues related to cruise ship operations (millions) ⁶	\$1.6	\$1.6	\$1.6	\$1.7
Expenditures related to cruise ship operations (millions) ⁶	\$0.9	\$1.0	\$1.0	\$1.1

DEPARTMENT OF TRANSPORTATION

J00D01.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION (Continued)

Goal 3. Preserve and enhance the port's infrastructure to maintain cargo capacities, while ensuring adequate security.

Objective 3.1 Maintain and improve terminal infrastructure (cranes, berths, cargo storage areas) to preserve and enhance cargo capacity.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Input: Capital funding dedicated to security projects (millions)	\$7.5	\$10.4	\$5.5	\$4.4
Output: Preventative maintenance versus corrective maintenance work orders				
Preventative maintenance work order	61%	61%	60%	60%
Corrective maintenance work order	39%	39%	40%	40%
Outcome: New/previously unusable acres developed for open storage since fiscal year 2000	102	150	175	187
MPA total general cargo tonnage (millions) ⁷	8.2	8.5	8.8	9.0
Quality: Percent of covered storage area that meets industry standards	45%	45%	51%	51%

Goal 4. Safety and mobility – maintain and improve the shipping channels for safe, unimpeded access to the Port.

Objective 4.1 Through fiscal year 2009, manage an effective dredging program to maintain and improve the shipping channels for safe, unimpeded access to the Port by ensuring adequate placement capacity is available to meet dredging demand, removing access channel restrictions and improving the navigation system.

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
Input: State funding of channel/berth improvements (millions)	\$0.0	\$8.0	\$27.9	\$1.5
Outcome: Annual maintenance dredging to keep channels clear (millions of cubic yards)	3.4	3.2	4.5	4.5
Bay dredged material - adequate annual capacity remaining (years)	4	3	2	1
Harbor material – adequate annual capacity remaining (years)	3.5	2.5	1.5	0.5

Note: 1. Due to Hurricane Katrina damage to the U.S. Army Corps of Engineers' Data Center in NOLA, Federal MARAD Waterborne data is not available after December 2004. Data for 2005 (fiscal year 2006) uses Federal Census Bureau's All Methods data, which has two shortcomings: Customs Districts (i.e. Port Districts) are shown vs. individual ports, and a commodity's containerized tonnage can not be excluded from its breakbulk (niche) tonnage. Therefore, fiscal year 2006 tonnage and market share are not directly comparable to earlier years. Starting in January 2006, Federal All Methods data became available for individual ports, and in 2007 commodity's containerized tonnage will be separated from breakbulk tonnage, (as was reported in previous years' Waterborne data). fiscal year 07 data is an estimate based on two quarters' data (1st & 2nd Qtr of CY2007).

2. As of November 2006, new accounting procedures for Seagirt lease payments hinder a positive MPA net income. Fiscal year 2006 has been adjusted to the new procedure.

3. The decision not to sell the WTC was made in early 2007.

4. This is a new measure. Data is for calendar year, debarking passengers, but does not include Port Calls.

5. This is a new measure. There is potential for considerable growth in the number of cruises originating in Baltimore, and the MPA is working hard to obtain that commitment.

6. This is a new measure. Data is for calendar year to coincide with the cruise season, and since the last cruise of the 2007 season was in late November, the final revenues and expenses are still being tallied.

7. The MPA's total general cargo goal performance is measured monthly using MPA Accounting data of MPA terminal activity. The annual total tonnage moving across MPA's terminals is a gross outcome measure of the attractiveness of MPA's infrastructure and facilities. (Although there is a correlation between facilities and cargo volumes, caution must be used, because there are many factors outside MPA's influence that impact the movement of freight, i.e. national and world economic trends, labor costs (here and at competing ports), value of the US dollar, rail and highway service and rates, prolonged weather phenomena, changes in vessel sizes, etc.).

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	251.00	251.00	249.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	20,487,282	20,427,492	21,843,414
02 Technical and Special Fees	215,021	317,395	317,446
03 Communication	283,026	503,270	396,473
04 Travel	302,724	512,584	492,584
06 Fuel and Utilities	6,377,052	6,397,949	6,696,965
07 Motor Vehicle Operation and Maintenance	1,497,148	2,113,456	1,982,998
08 Contractual Services	51,701,426	61,229,461	61,059,984
09 Supplies and Materials	1,849,314	1,945,151	2,171,693
10 Equipment—Replacement	624,328	551,029	801,084
11 Equipment—Additional	207,445	374,679	474,825
12 Grants, Subsidies and Contributions	234,000	260,000	260,000
13 Fixed Charges	14,534,536	15,071,543	15,555,248
14 Land and Structures	403,106	349,975	574,975
Total Operating Expenses	78,014,105	89,309,097	90,466,829
Total Expenditure	98,716,408	110,053,984	112,627,689
Special Fund Expenditure	98,716,408	110,053,984	112,627,689
 Special Fund Income:			
J00301 Transportation Trust Fund	98,716,408	110,053,984	112,627,689

DEPARTMENT OF TRANSPORTATION

REVENUE ESTIMATE FISCAL YEAR 2009

Estimated Income(Thousands)	2009 Estimate											
	2007			2008			2009 Estimate					Total
	Actual	Estimate	Seagirt	Dundaak	Locust Point South	Locust Point North	Fairfield Auto Facility	ICTF Rail Facility	Masonville	Other	Total Terminal	
Dockage	4,211	4,268	1,552	1,869	217	62	604		38		4,342	4,342
Wharfage												
Container	5,545	5,582	4,095	1,626							5,721	5,721
Auto	1,668	1,687		1,072	18		514		100		1,704	1,704
Passenger	616	810			810						810	810
Other	5,099	5,099		1,543	3,859	355					5,757	5,757
Cranes	6,286	6,415	4,553	1,997		68					6,618	6,618
Rentals	26,519	25,907	4,865	11,378	63	130	2,283	2,228	2,043	572	23,562	27,378
Misc. Services	3,600	3,613	1,464	1,575	357	106	138		9		3,649	3,649
Non-Operating Revenue	1,112	338		238							238	338
Terminal Services	39,968	43,600	43,600								43,600	43,600
Total	94,624	97,818	60,129	21,298	5,324	721	3,539	2,228	2,190	572	96,001	99,917

DEPARTMENT OF TRANSPORTATION

J00D00.02 PORT FACILITIES AND CAPITAL EQUIPMENT — MARYLAND PORT ADMINISTRATION

Program Description:

The Port Facilities and Capital Equipment program provides funds for the capital programs of the Maryland Port Administration to develop and modernize port facilities, improve access channels in cooperation with the U.S. Army Corps of Engineers through dredging activities and provides project financing to promote new cargo and economic expansion in the State.

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	42.00	43.00	42.00
Number of Contractual Positions50	.50
01 Salaries, Wages and Fringe Benefits	<u>3,535,685</u>	<u>4,210,811</u>	<u>4,366,133</u>
02 Technical and Special Fees	<u>-1,106</u>	<u>34,631</u>	<u>34,642</u>
03 Communication	47,730	51,232	53,574
04 Travel	30,471	41,918	37,925
07 Motor Vehicle Operation and Maintenance	56,273	373,312	280,116
08 Contractual Services	41,892,969	22,364,304	29,795,831
09 Supplies and Materials	56,797	52,298	60,363
10 Equipment—Replacement	68,907	6,200	254,000
11 Equipment—Additional	108,718	401,250	61,180
13 Fixed Charges	7,236	7,044	7,236
14 Land and Structures	<u>29,436,469</u>	<u>103,668,000</u>	<u>93,684,000</u>
Total Operating Expenses	<u>71,705,570</u>	<u>126,965,558</u>	<u>124,234,225</u>
Total Expenditure	<u>75,240,149</u>	<u>131,211,000</u>	<u>128,635,000</u>
Special Fund Expenditure	72,158,126	128,748,000	127,881,000
Federal Fund Expenditure	3,033,523	2,463,000	754,000
Reimbursable Fund Expenditure	48,500		
Total Expenditure	<u>75,240,149</u>	<u>131,211,000</u>	<u>128,635,000</u>
Special Fund Income:			
J00301 Transportation Trust Fund	<u>72,158,126</u>	<u>128,748,000</u>	<u>127,881,000</u>
Federal Fund Income:			
20.801 Development and Promotion of Ports and Inter- modal Transportation	<u>3,033,523</u>	<u>2,463,000</u>	<u>754,000</u>
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	<u>48,500</u>		

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MOTOR VEHICLE ADMINISTRATION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,613.50	1,622.50	1,611.50
Total Number of Contractual Positions.....	96.83	118.39	118.39
Salaries, Wages and Fringe Benefits.....	92,892,911	94,630,751	102,295,197
Technical and Special Fees.....	4,958,006	5,221,912	5,431,158
Operating Expenses.....	62,821,847	78,474,210	90,593,436
Special Fund Expenditure.....	160,583,338	178,150,373	198,143,291
Federal Fund Expenditure.....	89,426	176,500	176,500
Total Expenditure.....	<u>160,672,764</u>	<u>178,326,873</u>	<u>198,319,791</u>

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Motor Vehicle Administration (MVA) 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 a disability, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emission inspections program, and running driver safety programs. 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 stations.

MISSION

The MVA strives to provide efficient and courteous service in the delivery of driver license and vehicle services in order to maintain the mobility, safety and security of Maryland citizens.

VISION

The MVA will be a widely recognized model for outstanding service, safety and security.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Enhanced Safety and Security – Improve driver safety and data/document security

Objective 1.1 Continue to achieve at least a 3-5 percent annual reduction from the 1998 (pre-GLS system) youthful novice driver (16 year old) crash rate through fiscal year 2008.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number enrolled in Motorcycle Safety courses	10,050	11,671	13,538	15,706
Number of 16 year old drivers	15,894	14,556	15,559	16,348
Outcome: Percent reduction in 16 year old driver disabling and fatal crash rates under the Graduating Licensing system	62.8%	74.4%	74.4%	74.4%
Outcome: Percent of alcohol fatalities (BAC level greater than or equal to (0.08) compared to total fatalities ¹	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Estimated	Estimated
	26.9%	29.7%	31.0%	31.0%
Percent of motorcycle fatalities compared to total fatalities ¹	13.8%	12.9%	12.8%	12.8%

Objective 1.2 Comply with Federal Motor Carrier Safety Improvement Act of 1999 concerning the posting of conviction data within 30 days by 2005 and 10 days by 2008.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of conviction data received and posted within 30 days	100.0%	100.0%	100.0%	100.0%

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION (Continued)

Goal 2. Exemplary Customer Service – Improve customer service satisfaction

Objective 2.1 Reduce average customer visit time to 40 minutes.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of calls received at the Customer Service Center	1,100,000	1,085,927	1,129,000	1,130,000
Number of transactions ²	12,562,427	12,542,138	13,110,079	13,355,197
Number of vehicles tested at VEIP stations	1,530,293	1,513,431	1,528,565	1,552,296
Number of walk-in transactions	9,117,118	8,918,168	9,485,768	9,730,545
Outcome: Average branch office customer visit time (minutes)	44	44	45	45
Average wait time at VEIP station (minutes)	4.5	4.4	4.4	4.4
Percent of dealer complaint cases issued and closed within 90 days	82.7%	79.1%	80.0%	80.0%
Percent of incoming calls answered at the Customer Service Center	83.0%	87.4%	86.0%	86.0%

Objective 2.2 Achieve 90 percent of customers rating service as Good or Very Good.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of branch office customers rating employee helpfulness as Good or Very Good	92%	92%	92%	92%
Percent of branch office customers rating facility appearance as Good or Very Good	94%	95%	95%	95%
Percent of branch office customers rating service as Good or Very Good	88%	88%	87%	87%
Percent of Call Center customers rating service as Good or Very Good	74.6%	86.5%	86.0%	86.0%

Goal 3. Efficiency and Effective Business Processes – Improve financial and operational performance of business processes.

Objective 3.1 Continue to maintain use of alternative service delivery options of at least 39 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of alternative service delivery transactions ²	3,445,309	3,623,970	3,624,311	3,624,652
Outcome: Alternative service delivery transactions as percent of total transactions ²	27.4%	28.9%	27.6%	27.1%
Percent of driver license renewals by mail	14.8%	13.9%	13.9%	13.9%
Percent of new titles issues electronically	43.0%	46.0%	48.0%	50.0%
Percent of registration renewals by alternative service delivery	66.0%	62.6%	64.5%	64.7%

Objective 3.2 Continue to provide over 80 percent of information and services available to the public over the Internet.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of information and services available to the public over the Internet	88%	88%	89%	90%

Note: 1. Data for percent of motorcycle fatalities and percent of alcohol fatalities is prior calendar year data provided by NHTSA.

2. The number of transactions does not include driver and vehicle Direct Access Records (DARS). The number of transactions includes the number of vehicles tested at VEIP stations.

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	1,603.50	1,611.50	1,600.50
Number of Contractual Positions	94.43	115.78	115.78
01 Salaries, Wages and Fringe Benefits	91,903,621	93,685,548	101,237,336
02 Technical and Special Fees	4,831,663	5,090,584	5,297,838
03 Communication	5,831,380	5,611,580	6,192,730
04 Travel	205,040	161,319	195,099
06 Fuel and Utilities	2,378,993	2,649,627	2,428,063
07 Motor Vehicle Operation and Maintenance	808,813	825,213	635,712
08 Contractual Services	28,311,844	35,120,483	35,273,650
09 Supplies and Materials	1,331,924	1,236,093	1,280,371
10 Equipment—Replacement	110,662	87,535	47,553
11 Equipment—Additional	66,412	28,865	42,280
12 Grants, Subsidies and Contributions	150,363	90,000	90,000
13 Fixed Charges	4,505,874	2,902,995	4,944,478
Total Operating Expenses	43,701,305	48,713,710	51,129,936
Total Expenditure	140,436,589	147,489,842	157,665,110
Special Fund Expenditure	140,347,163	147,313,342	157,488,610
Federal Fund Expenditure	89,426	176,500	176,500
Total Expenditure	140,436,589	147,489,842	157,665,110

Special Fund Income:

J00301 Transportation Trust Fund	140,347,163	147,313,342	157,488,610
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Federal Fund Income:

20.218 Motor Carrier Safety Assistance Program	68,481		
20.232 Commercial Driver License State Program		112,500	112,500
20.600 State and Community Highway Safety	20,945		
20.614 National Highway Transportation Safety Administration (NHTSA) Discretionary Safety Grants		64,000	64,000
Total	89,426	176,500	176,500

DEPARTMENT OF TRANSPORTATION

J00E00.03 FACILITIES AND CAPITAL EQUIPMENT– MOTOR VEHICLE ADMINISTRATION

PROGRAM DESCRIPTION

The Facilities and Capital Equipment program provides funds for new capital facilities, major renovations to existing facilities, and capital equipment needs for the Motor Vehicle Administration.

DEPARTMENT OF TRANSPORTATION

J00E00.03 FACILITIES AND CAPITAL EQUIPMENT — MOTOR VEHICLE ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	10.00	11.00	11.00
Number of Contractual Positions	2.40	2.61	2.61
01 Salaries, Wages and Fringe Benefits	989,290	945,203	1,057,861
02 Technical and Special Fees	126,343	131,328	133,320
03 Communication	3,000	3,000	3,000
04 Travel	299	6,000	6,000
08 Contractual Services	71,267	48,000	48,000
09 Supplies and Materials		3,000	3,000
10 Equipment—Replacement	956,270	1,754,495	2,326,000
11 Equipment—Additional	1,077,614	383,005	876,500
13 Fixed Charges	119	2,000	2,000
14 Land and Structures	14,688,821	22,894,000	32,258,000
Total Operating Expenses	16,797,390	25,093,500	35,522,500
Total Expenditure	17,913,023	26,170,031	36,713,681
Special Fund Expenditure	17,913,023	26,170,031	36,713,681
 Special Fund Income:			
J00301 Transportation Trust Fund	17,913,023	26,170,031	36,713,681

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 projects.

DEPARTMENT OF TRANSPORTATION

**J00E00.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MOTOR VEHICLE
ADMINISTRATION**

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services	2,322,183	4,667,000	3,941,000
11 Equipment—Additional	969		
Total Operating Expenses	<u>2,323,152</u>	<u>4,667,000</u>	<u>3,941,000</u>
Total Expenditure	<u>2,323,152</u>	<u>4,667,000</u>	<u>3,941,000</u>
Special Fund Expenditure	<u>2,323,152</u>	<u>4,667,000</u>	<u>3,941,000</u>

Special Fund Income:

J00301 Transportation Trust Fund	<u>2,323,152</u>	<u>4,667,000</u>	<u>3,941,000</u>
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSIT ADMINISTRATION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	3,009.50	3,062.50	3,199.50
Total Number of Contractual Positions.....	33.00	33.00	19.00
Salaries, Wages and Fringe Benefits.....	249,282,939	247,112,342	266,762,898
Technical and Special Fees.....	1,891,881	1,441,253	955,099
Operating Expenses.....	406,452,180	432,141,327	674,970,685
Special Fund Expenditure.....	534,538,394	539,363,691	742,015,451
Federal Fund Expenditure.....	123,040,106	141,331,231	200,673,231
Reimbursable Fund Expenditure	48,500		
Total Expenditure	<u>657,627,000</u>	<u>680,694,922</u>	<u>942,688,682</u>

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

The Transit Administration program provides executive direction for the agency including finance, human resources, legal affairs, customer services, media and public relations and administration to support operations.

MISSION

To provide a Statewide system of safe, efficient, and appealing transportation services that responds to the needs of residents, visitors, employees, and transit partners in an environment that promotes innovation, accountability, accessibility, and respect.

VISION

To be the most respected public transit agency in the United States.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide outstanding service to our customers.

Objective 1.1 Provide high on time performance, with on time goals in fiscal year 2009 of: 1) 72 percent for Core Bus; 2) 95 percent for Metro; 3) 99 percent for Light Rail; 4) 89 percent for MARC; 5) 92 percent for Mobility paratransit

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Percent of service provided on time				
Core Bus	74%	71%	72%	72%
Metro	93%	95%	95%	95%
Light Rail	99%	99%	99%	99%
MARC	91%	89%	89%	89%
Mobility paratransit	91%	90%	92%	92%

Objective 1.2 Provide clean facilities and vehicles, resulting in a customer satisfaction score of 2.8 for cleanliness of vehicles in fiscal year 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Customer service rating from customer satisfaction survey: Cleanliness of vehicles ¹	2.6	2.8	2.8	2.8

Objective 1.3 Achieve an average telephone hold time of 2.49 minutes for persons scheduling a Mobility paratransit reservation during fiscal year 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Quality: Average Mobility paratransit phone hold time in minutes	2.91	2.49	2.49	2.49

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION (Continued)

Goal 2. Encourage transit ridership in Maryland

Objective 2.1 Achieve ridership of 99.5 million in fiscal year 2009

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ridership				
Core Bus (in thousands)	63,526	64,272	64,433	64,594
Metro	12,919	13,226	13,327	13,394
Light Rail ²	5,401	7,122	7,835	8,548
Mobility paratransit ³	653	728	856	941
Taxi Access ³	312	367	433	484
MARC	7,275	7,505	7,618	7,694
Contracted Commuter Bus to Baltimore and Washington	3,193	3,366	3,521	3,526
Total	93,279	96,586	98,023	99,181

Objective 2.2 Anticipate 20,334 certified users for Mobility paratransit by the end of fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of certified users (as of June 30)				
	13,634	15,376	17,682	20,334

Goal 3. Use MTA resources efficiently and effectively and be accountable to the public, our customers and our employees, with performance measured against prior years.

Objective 3.1 Minimize increases in operating cost per passenger.

	2006	2007	2008	2009
Performance Measures	Actual	Estimated	Estimated	Estimated
Efficiency: Operating cost per passenger				
Core Bus	\$2.64	\$2.78	\$2.88	\$2.99
Metro	\$3.30	\$3.93	\$4.06	\$4.19
Light Rail	\$6.07	\$6.05	\$5.87	\$5.69
Mobility paratransit and Taxi Access ³	\$40.31	\$38.94	\$37.62	\$36.34
MARC	\$10.00	\$10.89	\$11.84	\$12.89
Contracted Commuter Bus, Baltimore and Washington	\$10.10	\$10.71	\$11.35	\$12.03
Weighted average ⁴	\$4.00	\$4.18	\$4.37	\$4.56

Objective 3.2 Minimize increases in operating cost per passenger mile.

	2006	2007	2008	2009
Performance Measures	Actual	Estimated	Estimated	Estimated
Efficiency: Operating cost per passenger mile				
Core Bus	\$0.79	\$0.84	\$0.87	\$0.90
Metro	\$0.57	\$0.68	\$0.70	\$0.73
Light Rail	\$1.06	\$1.06	\$1.03	\$1.00
Mobility paratransit and Taxi Access ³	\$5.21	\$5.03	\$4.86	\$4.69
MARC	\$0.33	\$0.36	\$0.39	\$0.42
Contracted Commuter Bus, Baltimore and Washington	\$0.34	\$0.36	\$0.38	\$0.40
Weighted average ⁴	\$0.62	\$0.65	\$0.68	\$0.71

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION

(Continued)

Objective 3.3 Achieve farebox recovery ratios during fiscal year 2009 of: 1) 30 percent for Baltimore area services excluding Mobility paratransit and Taxi Access, 2) 34 percent for Washington Contracted Commuter Bus service, and 3) 44 percent for MARC commuter train service.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Efficiency: Farebox recovery ratio				
Core Bus and Baltimore Contracted Commuter Bus	37%	35%	34%	32%
Metro	31%	28%	29%	28%
Light Rail	16%	19%	22%	22%
Baltimore area services (without Mobility paratransit)	33%	32%	31%	30%
Washington Contracted Commuter Bus	36%	34%	34%	34%
MARC	59%	56%	51%	44%

Goal 4. Provide a safe environment for our customers and employees.

Objective 4.1 Improve safety and security measures in transit vehicles and facilities, resulting in customer satisfaction survey scores averaging 2.9 in fiscal year 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Customer service rating from customer satisfaction survey: Feeling safe while riding, while waiting at stops and stations, and for my vehicle left in an MTA parking lot ¹				
	2.8	2.8	2.8	2.9

Objective 4.2 Improve employee safety and reduce the number of Workers' Compensation claims to 571 in fiscal year 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Outcome: Workers' Compensation claims				
	589	583	577	571

Note: 1. Scale: 5=excellent, 4=very good, 3=good, 2=fair and 1=poor

2. Gain in Light Rail ridership is due to completion of double track construction and reopening stations on February 26, 2006.

3. Mobility paratransit and Taxi Access count is completed trips rather than individual passengers.

4. Data is based on National Transit Database accounting requirements.

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	295.00	295.00	291.00
Number of Contractual Positions.....	18.00	16.25	12.00
01 Salaries, Wages and Fringe Benefits.....	<u>22,332,407</u>	<u>22,138,671</u>	<u>23,670,065</u>
02 Technical and Special Fees.....	<u>1,010,251</u>	<u>662,040</u>	<u>546,903</u>
03 Communication.....	434,806	500,195	500,195
04 Travel.....	158,244	39,919	23,253
06 Fuel and Utilities.....	10,739	86,844	22,097
07 Motor Vehicle Operation and Maintenance	8,163,351	11,069,410	11,078,178
08 Contractual Services.....	6,383,468	6,262,970	10,444,585
09 Supplies and Materials	2,269,140	795,340	850,840
10 Equipment—Replacement.....	90,415	57,400	73,939
11 Equipment—Additional.....	254,092	70,132	172,744
12 Grants, Subsidies and Contributions.....	136,635	30,000	30,000
13 Fixed Charges.....	<u>2,179,284</u>	<u>1,607,946</u>	<u>2,310,290</u>
Total Operating Expenses.....	<u>20,080,174</u>	<u>20,520,156</u>	<u>25,506,121</u>
Total Expenditure	<u>43,422,832</u>	<u>43,320,867</u>	<u>49,723,089</u>
Special Fund Expenditure.....	<u>43,422,832</u>	<u>43,320,867</u>	<u>49,723,089</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>43,422,832</u>	<u>43,320,867</u>	<u>49,723,089</u>

DEPARTMENT OF TRANSPORTATION

J00H01.02 BUS OPERATIONS – MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

The Bus Operations 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 disabled individuals who cannot use regular bus services.

All programs in the Maryland Transit Administration share the mission, vision, key goals, objectives presented for program J00H01.01 Transit Administration. Although some performance measures/performance indicators are specific to goals or objectives, all are applicable to Maryland Transit Administration programs.

DEPARTMENT OF TRANSPORTATION

J00H01.02 BUS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	1,794.50	1,844.50	1,927.50
Number of Contractual Positions	6.00	8.25	4.00
01 Salaries, Wages and Fringe Benefits	<u>155,557,289</u>	<u>152,498,370</u>	<u>164,411,091</u>
02 Technical and Special Fees	<u>322,320</u>	<u>425,666</u>	<u>231,225</u>
03 Communication	747,348	469,880	444,880
04 Travel	248,101	61,873	45,206
06 Fuel and Utilities	2,746,618	3,211,714	2,684,470
07 Motor Vehicle Operation and Maintenance	34,066,309	34,965,555	37,566,056
08 Contractual Services	37,236,122	34,932,309	50,408,996
09 Supplies and Materials	2,384,807	2,398,310	2,398,310
10 Equipment—Replacement	117,962	51,100	37,869
11 Equipment—Additional	143,254	185,820	91,000
13 Fixed Charges	<u>128,063</u>	<u>113,076</u>	<u>471,562</u>
Total Operating Expenses	<u>77,818,584</u>	<u>76,389,637</u>	<u>94,148,349</u>
Total Expenditure	<u>233,698,193</u>	<u>229,313,673</u>	<u>258,790,665</u>
Special Fund Expenditure	203,419,594	199,035,074	228,512,066
Federal Fund Expenditure	<u>30,278,599</u>	<u>30,278,599</u>	<u>30,278,599</u>
Total Expenditure	<u>233,698,193</u>	<u>229,313,673</u>	<u>258,790,665</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	<u>203,419,594</u>	<u>199,035,074</u>	<u>228,512,066</u>
 Federal Fund Income:			
20.507 Federal Transit Capital and Operating Assistance Formula Grants	<u>30,278,599</u>	<u>30,278,599</u>	<u>30,278,599</u>

DEPARTMENT OF TRANSPORTATION

J00H01.04 RAIL OPERATIONS – MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

The Rail Operations 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.

All programs in the Maryland Transit Administration share the mission, vision, key goals, objectives presented for program J00H01.01 Transit Administration. Although some performance measures/performance indicators are specific to goals or objectives, all are applicable to Maryland Transit Administration programs.

DEPARTMENT OF TRANSPORTATION

J00H01.04 RAIL OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	811.00	811.00	843.00
Number of Contractual Positions	6.00	6.50	3.00
01 Salaries, Wages and Fringe Benefits	<u>61,595,439</u>	<u>62,996,140</u>	<u>67,323,321</u>
02 Technical and Special Fees	<u>297,240</u>	<u>225,166</u>	<u>133,150</u>
03 Communication	406,201	428,409	428,409
04 Travel	218,171	65,247	48,580
06 Fuel and Utilities	10,810,312	10,020,474	10,857,206
07 Motor Vehicle Operation and Maintenance	4,725,308	4,071,177	4,574,370
08 Contractual Services	68,595,151	78,014,033	96,727,058
09 Supplies and Materials	2,038,226	1,483,217	1,501,217
10 Equipment—Replacement	60,123	313,069	136,569
11 Equipment—Additional	129,110	244,845	232,245
13 Fixed Charges	4,950,664	4,139,146	4,771,195
14 Land and Structures	7,265		
Total Operating Expenses	<u>91,940,531</u>	<u>98,779,617</u>	<u>119,276,849</u>
Total Expenditure	<u>153,833,210</u>	<u>162,000,923</u>	<u>186,733,320</u>
Special Fund Expenditure	141,228,859	149,396,572	171,386,969
Federal Fund Expenditure	12,604,351	12,604,351	15,346,351
Total Expenditure	<u>153,833,210</u>	<u>162,000,923</u>	<u>186,733,320</u>

Special Fund Income:

J00301 Transportation Trust Fund	<u>141,228,859</u>	<u>149,396,572</u>	<u>171,386,969</u>
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Federal Fund Income:

20.500 Federal Transit Capital Improvement Grants	7,211,346	7,211,347	9,711,347
20.507 Federal Transit Capital and Operating Assistance Formula Grants	5,393,005	5,393,004	5,393,004
97.072 National Explosives Detection Canine Team Program			<u>242,000</u>
Total	<u>12,604,351</u>	<u>12,604,351</u>	<u>15,346,351</u>

DEPARTMENT OF TRANSPORTATION

J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION

Program Description:

The Facilities and Capital Equipment program includes the following organizational units and functions: 1) Planning and Programming-Regional and State planning, capital programming and monitoring, statewide grants management (grants in program 06), 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 rail road service. These organizational 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:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	109.00	112.00	138.00
Number of Contractual Positions	3.00	2.00	
01 Salaries, Wages and Fringe Benefits	9,797,804	9,479,161	11,358,421
02 Technical and Special Fees	262,070	128,381	43,821
03 Communication	34,336	152,144	35,754
04 Travel	94,168	132,489	132,489
06 Fuel and Utilities	15,730	33,038	33,038
07 Motor Vehicle Operation and Maintenance	779,697	23,407,183	79,680,958
08 Contractual Services	2,553,919	34,095,185	48,010,185
09 Supplies and Materials	489,126	928,253	928,253
10 Equipment—Replacement	1,026,293	20,700	579,700
11 Equipment—Additional	1,699,744	1,880,500	12,326,500
12 Grants, Subsidies and Contributions	16,632,091	19,402,000	30,232,000
13 Fixed Charges	582,841	676,064	717,882
14 Land and Structures	106,407,100	69,366,903	154,188,750
Total Operating Expenses	130,315,045	150,094,459	326,865,509
Total Expenditure	140,374,919	159,702,001	338,267,751
Special Fund Expenditure	70,024,925	73,815,001	193,688,751
Federal Fund Expenditure	70,301,494	85,887,000	144,579,000
Reimbursable Fund Expenditure	48,500		
Total Expenditure	140,374,919	159,702,001	338,267,751

Special Fund Income:

J00301 Transportation Trust Fund	70,024,925	73,815,001	193,688,751
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Federal Fund Income:

20.312 High Speed Ground Transportation Next Generation High Speed Rail Program	787,390	276,000	
20.500 Federal Transit Capital Improvement Grants	40,218,882	48,009,000	71,092,000
20.505 Federal Transit Technical Studies Grants	51,902		
20.507 Federal Transit Capital and Operating Assistance Formula Grants	22,974,964	33,962,000	65,719,000
20.509 Public Transportation for Nonurbanized Areas	257,528	2,700,000	3,137,000
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities	1,296,138	940,000	4,631,000
20.522 Alternatives Analysis	2,683,689		
97.072 National Explosives Detection Canine Team Program	428,132		
97.075 Rail and Transit Security Grant Program	1,602,869		
Total	70,301,494	85,887,000	144,579,000

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	48,500		
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DEPARTMENT OF TRANSPORTATION

J00H01.06 STATEWIDE PROGRAMS OPERATIONS – MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

Statewide Programs - Operations 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, D.C. 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.

All programs in the Maryland Transit Administration share the mission, vision, key goals, objectives presented for J00H01.01 Transit Administration. Although some performance measures/performance indicators are specific to goals or objectives, all are applicable to Maryland Transit Administration programs.

DEPARTMENT OF TRANSPORTATION

J00H01.06 STATEWIDE PROGRAMS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
03 Communication.....	800		
04 Travel.....	9,199		
06 Fuel and Utilities.....	1,819		
08 Contractual Services.....	20,411,976	20,477,943	24,759,342
12 Grants, Subsidies and Contributions.....	54,226,096	57,383,578	71,483,578
13 Fixed Charges.....	309,787	371,937	365,937
14 Land and Structures.....	2,487		
Total Operating Expenses.....	<u>74,962,164</u>	<u>78,233,458</u>	<u>96,608,857</u>
Total Expenditure.....	<u>74,962,164</u>	<u>78,233,458</u>	<u>96,608,857</u>
Special Fund Expenditure.....	65,768,026	67,764,177	86,139,576
Federal Fund Expenditure.....	<u>9,194,138</u>	<u>10,469,281</u>	<u>10,469,281</u>
Total Expenditure.....	<u>74,962,164</u>	<u>78,233,458</u>	<u>96,608,857</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	65,768,026	67,764,177	86,139,576
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Federal Fund Income:

20.505 Federal Transit Technical Studies Grants.....	67,249	250,281	250,281
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	4,596,609	3,206,000	3,206,000
20.509 Public Transportation for Nonurbanized Areas.....	2,412,560	2,013,000	2,013,000
20.516 Job Access—Reverse Commute.....	<u>2,117,720</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total.....	<u>9,194,138</u>	<u>10,469,281</u>	<u>10,469,281</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.

DEPARTMENT OF TRANSPORTATION

J00H01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services.....		1,776,000	1,000,000
11 Equipment—Additional.....	11,211,376	6,348,000	6,559,000
12 Grants, Subsidies and Contributions.....	124,306		5,006,000
Total Operating Expenses.....	11,335,682	8,124,000	12,565,000
Total Expenditure.....	11,335,682	8,124,000	12,565,000
Special Fund Expenditure.....	10,674,158	6,032,000	12,565,000
Federal Fund Expenditure.....	661,524	2,092,000	
Total Expenditure.....	11,335,682	8,124,000	12,565,000
 Special Fund Income:			
J00301 Transportation Trust Fund.....	10,674,158	6,032,000	12,565,000
 Federal Fund Income:			
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	661,524	2,092,000	

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND AVIATION ADMINISTRATION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	544.00	544.00	535.00
Total Number of Contractual Positions.....	2.00	2.00	1.00
Salaries, Wages and Fringe Benefits.....	38,813,934	40,350,484	41,762,495
Technical and Special Fees.....	2,590,177	2,651,139	2,388,597
Operating Expenses.....	204,601,545	206,291,601	205,711,451
Special Fund Expenditure.....	228,622,437	237,824,224	245,170,543
Federal Fund Expenditure.....	17,299,011	11,469,000	4,692,000
Reimbursable Fund Expenditure	84,208		
Total Expenditure	<u>246,005,656</u>	<u>249,293,224</u>	<u>249,862,543</u>

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS - MARYLAND AVIATION ADMINISTRATION

PROGRAM DESCRIPTION

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International Thurgood Marshall Airport (BWI) as a major center of commercial air carrier service in the State, and Martin State Airport (MTN) 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.

MISSION

The Maryland Aviation Administration (MAA) fosters the vitality of aviation Statewide and promotes safe and efficient operations, economic viability, and environmental stewardship. Responsible for the operation of BWI and MTN, the MAA provides friendly, convenient facilities and customer services while developing enhanced domestic and international passenger and cargo opportunities through inter-modalism and state-of-the-art technology.

VISION

The Maryland aviation system will be the "Easy Come, Easy Go" gateway to the world.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Keep BWI passengers, tenants, and facilities safe.

Objective 1.1 Annually maintain the reported BWI crime rate at or below 2.0 crimes against persons and/or property per 100,000 passengers.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Crime rate	0.89	2.00	2.00	2.00

Objective 1.2 Annually reduce the number of passenger and employee injury claims.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Total injury claims	68	65	65	65

Objective 1.3 Annually pass FAA Part 139 regulatory assessment for certification.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Compliance with annual FAA Part 139 safety certification (Pass/Fail)	Pass	Pass	Pass	Pass

Goal 2. Operate BWI efficiently and effectively.

Objective 2.1 Airport revenue per enplaned passenger (RPE) at BWI will meet or exceed revenue per enplaned passenger at comparable airports.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Comparable Airports RPE median amount ¹	\$21.40	\$21.04	TBD	TBD
Outcome: BWI revenue per enplaned passenger	\$19.86	\$21.04	\$22.44	\$22.93

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS - MARYLAND AVIATION ADMINISTRATION (Continued)

Objective 2.2 Total revenue will exceed total expenses.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent revenue over operating expenses	7.22%	3.99%	5.63%	6.41%

Objective 2.3 BWI's annual airline cost per enplaned passenger (CPE) at BWI will be below the CPE for comparable airports.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Comparable Airports CPE median amount ¹	\$6.75	\$7.85	TBD	TBD
Outcome: Cost per enplaned passenger	\$6.15	\$6.66	\$7.83	\$7.84

Goal 3. Attract, maintain, and expand air service.

Objective 3.1 Maintain average number of domestic and international nonstop markets served at or above 70 per year.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Total passengers	20,698,967	20,800,000	21,008,000	21,323,120
Outcome: Number of nonstop markets served	71	71	71	71

Goal 4. Provide exceptional service

Objective 4.1 Maintain an annual customer satisfaction rating of 80 percent for BWI airport services and facilities.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of excellent/good passenger rating	81%	N/A	80%	80%

Note: 1. Comparable airports are defined as those seven airports both above and below BWI in number of enplanements. Information used to calculate median amounts compares the most recent FAA reported revenue data (generally from calendar year 2006) to BWI fiscal year 2007.

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	484.00	484.00	477.00
Number of Contractual Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	34,399,390	35,572,084	36,790,146
02 Technical and Special Fees	2,179,514	2,377,203	2,114,661
03 Communication	2,027,201	1,501,684	2,051,079
04 Travel	517,959	332,528	332,528
06 Fuel and Utilities	13,721,143	18,296,345	15,420,627
07 Motor Vehicle Operation and Maintenance	1,483,712	1,319,443	1,468,342
08 Contractual Services	81,739,209	87,256,802	90,289,723
09 Supplies and Materials	7,482,829	5,477,653	5,477,653
10 Equipment—Replacement	332,835	88,000	299,000
11 Equipment—Additional	300,844	64,495	122,500
12 Grants, Subsidies and Contributions	709,273	587,157	577,157
13 Fixed Charges	21,671,935	21,938,900	23,347,590
14 Land and Structures	11,591,245	8,728,930	9,146,537
Total Operating Expenses	141,578,185	145,591,937	148,532,736
Total Expenditure	178,157,089	183,541,224	187,437,543
Special Fund Expenditure	177,722,881	183,191,224	187,087,543
Federal Fund Expenditure	350,000	350,000	350,000
Reimbursable Fund Expenditure	84,208		
Total Expenditure	178,157,089	183,541,224	187,437,543
Special Fund Income:			
J00301 Transportation Trust Fund	177,722,881	183,191,224	187,087,543
Federal Fund Income:			
97.072 National Explosives Detection Canine Team Program	350,000	350,000	350,000
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	84,208		

DEPARTMENT OF TRANSPORTATION

J00I00.03 AIRPORT FACILITIES AND CAPITAL EQUIPMENT– MARYLAND AVIATION ADMINISTRATION

PROGRAM DESCRIPTION

The Airport Facilities and Capital Equipment program provides funds to develop and maintain the facilities at Baltimore/Washington Thurgood Marshall (BWI) Airport and Martin State Airport. The capital program for BWI 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 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.

DEPARTMENT OF TRANSPORTATION

J00I00.03 AIRPORT FACILITIES AND CAPITAL EQUIPMENT — MARYLAND AVIATION ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	60.00	60.00	58.00
01 Salaries, Wages and Fringe Benefits	4,414,544	4,778,400	4,972,349
02 Technical and Special Fees	334,093	273,936	273,936
03 Communication	34,304	62,129	62,129
04 Travel	52,092	80,928	80,928
06 Fuel and Utilities	55,996	78,000	78,000
07 Motor Vehicle Operation and Maintenance	-846,302	8,499	30,499
08 Contractual Services	229,027	372,757	402,757
09 Supplies and Materials	17,080	37,399	37,399
10 Equipment—Replacement	289,420	392,000	572,270
11 Equipment—Additional	548,038	215,400	213,893
12 Grants, Subsidies and Contributions	4,643,998	2,100,000	2,100,000
13 Fixed Charges	693,768	604,172	660,590
14 Land and Structures	56,603,939	55,320,380	48,758,250
Total Operating Expenses	62,321,360	59,271,664	52,996,715
Total Expenditure	67,069,997	64,324,000	58,243,000
Special Fund Expenditure	50,700,908	53,205,000	53,901,000
Federal Fund Expenditure	16,369,089	11,119,000	4,342,000
Total Expenditure	67,069,997	64,324,000	58,243,000

Special Fund Income:

J00301 Transportation Trust Fund	50,700,908	53,205,000	53,901,000
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Federal Fund Income:

20.106 Airport Improvement Program	16,369,089	11,119,000	4,342,000
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DEPARTMENT OF TRANSPORTATION

J00I00.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – MARYLAND AVIATION ADMINISTRATION

PROGRAM DESCRIPTION

This program provides funds for development of major information technology projects to support the Maryland Aviation Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

DEPARTMENT OF TRANSPORTATION

**J00I00.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND AVIATION
ADMINISTRATION**

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
02 Technical and Special Fees.....	76,570	<u> </u>	<u> </u>
08 Contractual Services.....	599,763	405,000	<u> </u>
14 Land and Structures.....	102,237	1,023,000	4,182,000
Total Operating Expenses.....	<u>702,000</u>	<u>1,428,000</u>	<u>4,182,000</u>
Total Expenditure.....	<u>778,570</u>	<u>1,428,000</u>	<u>4,182,000</u>
Special Fund Expenditure.....	198,648	1,428,000	4,182,000
Federal Fund Expenditure.....	579,922	<u> </u>	<u> </u>
Total Expenditure.....	<u>778,570</u>	<u>1,428,000</u>	<u>4,182,000</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	198,648	1,428,000	4,182,000
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Federal Fund Income:

20.106 Airport Improvement Program.....	579,922	<u> </u>	<u> </u>
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,715.50	1,757.50	1,754.00
Salaries, Wages and Fringe Benefits.....	116,233,856	126,774,327	140,377,721
Technical and Special Fees.....	2,580,501	2,641,472	5,643,886
Operating Expenses.....	431,465,855	1,019,855,267	1,246,622,445
Non-Budgeted Funds.....	<u>550,280,212</u>	<u>1,149,271,066</u>	<u>1,392,644,052</u>

DEPARTMENT OF TRANSPORTATION

J00J00.41 OPERATING PROGRAM - 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 for under Title 4 of the Transportation Article, have been vested exclusively in the Maryland Transportation Authority. The Authority, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business related to, and establish policy for, projects and facilities under its jurisdiction. Facilities under jurisdiction of the Authority include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Harry W. Nice Memorial Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Approach connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway; the Fort McHenry Tunnel; and, the Seagirt Marine Terminal. The Authority also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, including projects at the Port of Baltimore, Baltimore/Washington International Thurgood Marshall Airport, Calvert Street parking garage, (Annapolis, Maryland) and WMATA garages.

MISSION

The Authority will be financial stewards of our dedicated revenue sources to provide vital transportation links that move people and promote commerce in Maryland by:

- Creating and maintaining a transportation network of highways, bridges, and tunnels where safety and efficiency are priorities
- Operating and securing our facilities with innovative technologies
- Financing transportation facilities that offer convenient choices to travelers

VISION

Creating EZ passage throughout Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Efficient and Effective Performance: Moving people and goods.

Objective 1.1 Increase the percentage of tolls collected via E-ZPass® to 58 percent by 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: The total number of toll transactions ¹ (thousands)	118,647	120,112	121,313	122,526
The number of E-ZPass® toll transactions (thousands)	60,198	65,405	67,927	70,644
Total number of Active E-ZPass® Accounts	385,767	* 468,124	530,000	650,000
Outcome: The percentage of E-ZPass® toll transactions	51%	54%	56%	58%
Efficiency: Average Peak Hour Vehicle Throughput (all facilities) ²	19,876	20,134	20,253	20,374

Goal 2. Safety and Security

Objective 2.1 Annually, reduce the fatal and injury crash rates on Authority facilities.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Vehicle miles traveled on Authority facilities (in millions)	3.185	3.217	3.249	3.281
Output: Actual fatalities on Authority facilities	7	7	7	7
Fatal vehicle collisions on Authority facilities	7	9	8	8
Vehicle collisions involving injuries at Authority facilities	495	458	453	448
Outcome: The annual fatal and injury vehicle collision rate (per 100 million vehicle miles) at Authority facilities ³	15.76	14.52	14.19	13.90

Note: * Estimated data

1. This is the actual count of vehicles passing through toll booth lanes and is collected through the electronic toll collection system.

2. Peak hour throughout estimates are based upon 1 percent growth in traffic throughput during a fiscal year, based on the most recent actual count for a fiscal year.

3. Formula for collision rate calculation (Number of fatal collisions + Number of personal injury collisions)/(VMT/100).

DEPARTMENT OF TRANSPORTATION

J00J00.41 OPERATING PROGRAM - MARYLAND TRANSPORTATION AUTHORITY (Continued)

Objective 2.2 Maintain all bridges along Maryland Transportation Authority (MdTA) Network including those identified as weight restricted and structurally deficient, so that there is no adverse effect on safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area, evaluated annually.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of MdTA bridges that are structurally deficient ⁴	2	2	2	2
Outcome: Percentage of bridges along MdTA Network that will allow all legally loaded vehicles to safely traverse ⁴	100%	100%	100%	100%
Percentage of bridges along MdTA Network where there is no adverse effect on safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area ⁴	100%	100%	100%	100%

Objective 2.3 Implement measures to reduce employee lost-time work injuries.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The number of work-related injuries involving lost-time	38	24	19	17

Goal 3. Strategic Financing/ Financial Stewardship

Objective 3.1 Annually maintain a minimum debt service coverage of 2.0.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Debt service ratio	5.62	7.26	5.83	3.14

Objective 3.2 Annually maintain a minimum Cash/Toll Revenue Ratio of 1.0.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Cash/Toll Revenue Ratio ⁵	1.53	2.09	1.90	1.49

Objective 3.3 Annually maintain the minimum Legal coverage Ratio of 1.2

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Legal coverage ratio	2.56	7.22	5.72	2.65

Goal 4. Customer Service. Improving external and internal customer service and performance.

Objective 4.1 By 2008, achieve an overall customer satisfaction of 80 percent or higher on all customer satisfaction surveys.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Overall Customer Satisfaction	Not Available	87%	87%	87%

Objective 4.2 Annually retain 85 percent of employees

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention Rate ⁶	88%	88%	TBD	TBD

Note:
 4. Year refers to the year that data was submitted to Federal Highway Administration (FHWA), therefore 2007 data was submitted to FHWA in 2007 and contains 2006 data.
 5. Cash/Toll Revenue formerly denoted as Debt Policy Reserve. The name change is an effort to create a more transparent understanding of the Authority's fiduciary responsibilities.
 6. Employee retention rate equals net number of employees retained divided by total number of employees as of July 1.

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE)—NON-BUDGETED

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	1,604.50	1,641.50	1,639.00
01 Salaries, Wages and Fringe Benefits	108,900,391	118,047,958	131,074,266
02 Technical and Special Fees	2,580,501	2,641,472	5,643,886
03 Communication	852,330	1,224,745	1,141,624
04 Travel	165,308	186,055	135,492
06 Fuel and Utilities	4,094,699	4,181,100	6,178,401
07 Motor Vehicle Operation and Maintenance	3,247,742	2,815,344	3,406,828
08 Contractual Services	29,178,976	31,330,725	36,465,383
09 Supplies and Materials	4,916,982	5,824,270	5,898,452
10 Equipment—Replacement	2,177,615	15,616,613	8,733,801
11 Equipment—Additional	4,158,842	18,010,399	8,860,017
12 Grants, Subsidies and Contributions	43,000,000		
13 Fixed Charges	30,630,544	31,081,046	43,692,748
Total Operating Expenses	<u>122,423,038</u>	<u>110,270,297</u>	<u>114,512,746</u>
Total Expenditure	<u>233,903,930</u>	<u>230,959,727</u>	<u>251,230,898</u>
Non-Budgeted Funds	<u>233,903,930</u>	<u>230,959,727</u>	<u>251,230,898</u>
 Non-budgeted Fund Income:			
J00J00 Toll Revenues and Bond Proceeds	<u>233,903,930</u>	<u>230,959,727</u>	<u>251,230,898</u>

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions	111.00	116.00	115.00
01 Salaries, Wages and Fringe Benefits	7,333,465	8,726,369	9,303,455
08 Contractual Services	81,764,872	91,180,800	60,401,700
10 Equipment—Replacement	5,471,414	3,694,776	965,000
11 Equipment—Additional	6,664,268	586,021	850,000
13 Fixed Charges	315,509		
14 Land and Structures	214,826,754	814,123,373	1,069,892,999
Total Operating Expenses	309,042,817	909,584,970	1,132,109,699
Total Expenditure	316,376,282	918,311,339	1,141,413,154
Non-Budgeted Funds	316,376,282	918,311,339	1,141,413,154

Non-budgeted Fund Income:

J00J00 Toll Revenues and Bond Proceeds	316,376,282	918,311,339	1,141,413,154
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MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES

	Fiscal Year Ended June 30, 2007 Actual	Fiscal Year Ending June 30, 2008 Estimated	Fiscal Year Ending June 30, 2009 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	\$4,783,058	\$3,839,000	\$3,877,000
Potomac River Toll Bridge	10,529,948	10,583,000	10,745,000
Chesapeake Bay Toll Bridge	34,885,554	34,933,000	35,486,000
Francis Scott Key Bridge	19,557,743	19,436,000	19,658,000
Baltimore Harbor Tunnel	35,598,219	35,468,000	35,898,000
Fort McHenry Tunnel	85,973,866	85,612,000	86,613,000
John F. Kennedy Memorial Highway	96,198,546	95,094,000	95,891,000
Total Tolls	287,526,932	284,965,000	288,168,000
Other Income:			
Concessions-Kennedy Memorial Highway	8,085,902	8,128,000	8,169,000
Seagirt Marine Terminal	8,433,333	8,060,000	8,593,280
Investment Income	21,235,368	28,900,000	34,710,000
State Payment in Lieu of Federal Funds	6,000,000	6,000,000	6,000,000
Masonville Auto Terminal Lease		1,670,000	1,674,000
DOT Participation-BWI Airport Police(includes Equipment cost)	18,340,886	18,057,000	18,160,492
DOT Participation-Port Admin. Police(includes Equipment cost)	5,054,212	6,005,501	5,752,374
TTF Transfer-ICC	30,000,000	30,000,000	30,000,000
General Fund Transfer	53,000,000		85,000,000
Masonville Revenue			
In Lieu of Federal Funds			
Bond Sales	342,306,975	915,000,000	1,008,000,000
Other Revenues	2,509,762	6,570,000	6,770,000
Total Other	494,966,439	1,028,390,501	1,212,829,146
Total	782,493,371	\$1,313,355,501	\$1,500,997,146

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES CONTINUED

	Fiscal Year Ended June 30,2007 Actual	Fiscal Year Ending June 30,2008 Estimated	Fiscal Year Ending June 30,2009 Estimated
Expenditures:			
Operating Program:			
Division of Operations	76,741,891	94,200,861	98,358,081
Authority Police	60,964,745	68,675,195	69,105,408
Administrative and General Costs	22,836,086	36,590,418	39,852,386
Maryland State Police (JFK Highway)	5,909,101	7,051,148	7,132,667
Transfer to MDOT	43,000,000		
Sub-Total	<u>209,451,823</u>	<u>206,517,622</u>	<u>214,448,542</u>
Debt Service:			
Interest on Bonds-2004 Series	8,032,106	7,982,106	7,929,855
Interest on Bonds-2008 Series			12,337,500
Payment on Serial Bonds-1992 Series	15,420,000	15,415,000	15,415,000
Payment on Serial Bonds-2004 Series	1,000,000	1,045,000	1,100,000
Debt Service Payment	<u>\$24,452,106</u>	<u>\$24,442,106</u>	<u>\$36,782,355</u>
Total Operating (including Debt Service)	\$233,903,929	\$230,959,728	\$251,230,897
Capital Program			
Susquehanna River Toll Bridge	\$2,357,543	9,700,200	14,355,000
Potomac River Toll Bridge	2,316,733	4,761,000	5,897,700
Chesapeake Bay Toll Bridge	32,816,326	28,826,100	34,437,600
Francis Scott Key Bridge	11,665,148	19,025,100	28,165,500
Baltimore Harbor Tunnel	22,930,280	12,130,200	10,788,300
Fort McHenry Tunnel	18,649,417	25,416,900	40,805,100
John F. Kennedy Memorial Highway	155,904,051	283,752,900	316,593,900
Multi-Facility Projects	9,441,933	65,906,100	52,274,700
Seagirt Marine Terminal	17,383		
Inter County Connector	58,385,270	467,663,339	637,195,354
Point Breeze	1,892,195	1,129,500	900,000
Total Capital Program	<u>\$316,376,281</u>	<u>918,311,339</u>	<u>1,141,413,154</u>
Total Expenditures	<u>550,280,210</u>	<u>1,149,271,067</u>	<u>1,392,644,051</u>
Excess of Revenues over Expenditures	\$232,213,162	\$164,084,434	\$108,353,095
Reserves at Beginning of Fiscal Year	459,990,123	692,203,285	856,287,719
Total Reserves at End of Fiscal Year	<u>692,203,285</u>	<u>856,287,719</u>	<u>964,640,814</u>

*Totals may not add due to rounding.

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
minority business enterprise ag	6.00	212,575	6.00	305,701	10.00	517,665	New
accountant advanced	1.00	52,657	1.00	54,681	1.00	55,731	
accountant lead specialized	3.00	137,146	3.00	177,380	3.00	180,793	
admin assistant ii - sg	1.00	36,679	1.00	38,062	1.00	38,760	
admin assistant iii	12.00	400,251	12.00	457,799	12.00	468,807	
admin assistant, exec	2.00	39,996	2.00	74,946	2.00	76,929	
admin officer i	2.00	58,572	2.00	80,225	2.00	82,324	
admin officer ii	3.00	137,738	3.00	148,455	3.00	151,281	
admin officer iii	4.00	218,167	4.00	181,994	4.00	186,502	
admin officer iii	1.00	48,432	1.00	50,290	1.00	51,250	
admin spec ii	1.00	29,326	1.00	35,668	1.00	36,319	
admin spec iii	1.00	0	1.00	33,185	1.00	34,387	
administrator i	6.00	319,881	6.00	336,187	6.00	342,642	
administrator ii	2.00	110,694	2.00	127,796	2.00	130,253	
administrator iii	3.00	179,729	3.00	175,403	3.00	179,790	
administrator iii	1.00	36,412	1.00	52,996	1.00	55,025	
administrator iv	5.00	248,272	5.00	349,870	5.00	356,582	
administrator iv	2.00	81,845	2.00	133,360	2.00	135,925	
administrator v	4.00	275,756	4.00	290,312	4.00	296,993	
administrator v	2.00	142,832	2.00	148,315	2.00	151,161	
administrator vi	5.00	333,399	5.00	389,350	5.00	396,155	
administrator vi	5.00	368,092	5.00	352,007	5.00	360,863	
administrator vii	3.00	216,083	3.00	246,793	3.00	251,512	
administrator vii	1.00	28,215	1.00	59,107	.00		0 Abolish
agency procurement specialist i	1.00	38,868	1.00	33,444	.00		0 Abolish
asst atty gen vi	2.00	141,202	2.00	136,150	2.00	139,891	
asst atty gen vii	2.00	164,644	2.00	181,750	2.00	185,242	
automotive services mechanic	1.00	37,695	1.00	39,112	1.00	39,833	
data base specialist ii	1.00	56,896	1.00	59,375	1.00	60,518	
deputy secy dept of trans	1.00	144,237	1.00	140,460	1.00	140,460	
div dir ofc atty general	1.00	117,583	1.00	122,105	1.00	123,277	
dot conversion class xv	1.00	47,526	1.00	49,348	1.00	50,290	
dot conversion class xvi	1.00	54,183	1.00	56,260	1.00	57,340	
dot executive asst v	1.00	49,950	1.00	69,512	1.00	70,858	
dot executive iii	1.00	83,913	1.00	167,138	2.00	168,792	Transfer J00H01
dot executive iv	3.00	169,377	3.00	250,824	3.00	256,868	
dot executive v	9.00	726,533	8.00	789,581	8.00	801,640	
dot executive vi	5.00	403,530	5.00	490,880	5.00	499,480	
dp functional analyst ii	1.00	55,469	1.00	57,890	1.00	59,003	
dp functional analyst supv	1.00	63,186	1.00	65,950	1.00	67,223	
dp functional analyst trainee	1.00	74,753	1.00	46,704	1.00	47,591	
dp programmer analyst ii	1.00	46,945	1.00	49,674	1.00	51,573	
dp programmer analyst lead/adva	1.00	64,116	1.00	66,580	1.00	67,866	
environmental analyst iv	3.00	188,630	3.00	171,605	3.00	175,745	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
equal opportunity officer iii	1.00	42,480	1.00	44,907	1.00	46,579	
executive associate i	.00	0	1.00	41,077	1.00	42,596	
executive associate ii	3.00	137,553	3.00	149,118	3.00	151,963	
executive associate iii	1.00	37,778	1.00	42,867	1.00	44,457	
fiscal services administrator i	1.00	65,352	1.00	67,866	1.00	69,178	
fiscal services administrator i	6.00	303,677	6.00	367,553	6.00	376,482	
fiscal services administrator i	3.00	147,046	3.00	215,094	3.00	219,232	
fiscal services administrator i	3.00	210,223	3.00	236,876	3.00	241,394	
fiscal services administrator v	1.00	84,718	1.00	87,957	1.00	89,645	
fiscal services administrator v	3.00	264,551	3.00	280,747	3.00	286,145	
internal auditor lead	7.00	405,328	7.00	436,419	7.00	444,812	
minority business enterprise ag	3.00	58,920	3.00	141,258	3.00	145,085	
minority business enterprise ag	5.00	310,224	5.00	304,937	5.00	313,785	
minority business enterprise ag	2.00	72,364	2.00	150,268	2.00	153,128	
obs-admin aide gen	1.00	40,486	1.00	42,017	1.00	42,795	
obs-management associate	1.50	69,527	1.50	72,176	1.50	73,551	
office clerk ii	2.00	64,931	2.00	65,887	2.00	67,079	
personnel administrator ii	3.00	159,072	3.00	190,715	3.00	194,393	
personnel administrator ii	1.00	60,244	1.00	62,871	1.00	64,084	
personnel administrator iii	1.00	70,090	1.00	73,152	1.00	74,544	
personnel administrator iv	6.00	449,638	6.00	454,824	6.00	463,531	
personnel associate ii	1.00	34,498	1.00	35,990	1.00	36,648	
personnel associate iv	2.00	41,284	2.00	76,499	2.00	78,510	
personnel officer iii	10.00	467,318	10.00	558,369	10.00	569,090	
personnel technician ii	2.00	71,609	2.00	74,689	2.00	76,059	
personnel technician iv	1.00	39,480	1.00	41,887	1.00	42,664	
planner iv	1.00	47,676	1.00	50,624	1.00	52,066	
principal counsel	1.00	104,977	1.00	108,998	1.00	111,104	
procurement administrator vi	1.00	84,718	1.00	87,957	1.00	89,645	
program manager iii	1.00	81,743	1.00	83,228	1.00	84,819	
program manager iv	1.00	86,197	1.00	89,645	1.00	91,366	
program manager sr i	2.00	145,234	2.00	156,062	2.00	160,283	
program manager sr ii	1.00	96,166	1.00	100,176	1.00	102,108	
program manager sr iv	4.00	275,376	4.00	414,143	4.00	423,596	
pub affairs officer i	1.00	45,914	1.00	47,667	1.00	48,576	
secy of transportation	1.00	174,781	1.00	162,825	1.00	162,825	
services specialist	1.00	39,510	1.00	40,996	1.00	40,996	
TOTAL j00a0101*	199.50	11,332,668	199.50	13,002,565	202.50	13,375,952	
j00a0103 Facilities and Capital Equipment							
environmental manager i	.00	0	.00	0	1.00	62,176	New
environmental analyst iv	.00	0	.00	0	2.00	116,510	New
admin assistant iii	1.00	37,982	1.00	39,411	1.00	40,136	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

j00a0103 Facilities and Capital Equipment							
administrator ii	2.00	107,184	2.00	94,440	2.00	97,015	
administrator iii	1.00	66,106	1.00	70,515	1.00	71,878	
administrator iv	3.00	57,382	3.00	190,197	3.00	194,773	
administrator vii	2.00	147,669	2.00	159,938	2.00	162,994	
administrator vii	5.00	402,291	5.00	416,483	5.00	424,477	
dot executive iv	1.00	78,732	1.00	80,641	1.00	82,180	
dot executive v	.00	0	1.00	100,176	1.00	102,108	
program manager iii	1.00	78,522	1.00	55,388	1.00	57,513	

TOTAL j00a0103*	16.00	975,868	17.00	1,207,189	20.00	1,411,760	
j00a0107 Office of Transportation Technology Services							
admin assistant ii - sg	1.00	29,315	1.00	30,967	1.00	32,081	
admin assistant iii	2.00	73,849	2.00	76,825	2.00	78,243	
admin officer i	1.00	36,890	1.00	39,303	1.00	40,382	
admin spec iii	1.00	42,704	1.00	44,326	1.00	45,151	
administrator i	1.00	55,209	1.00	57,340	1.00	58,440	
administrator iii	2.00	85,393	2.00	110,590	2.00	113,584	
administrator v	2.00	119,099	2.00	138,585	2.00	141,266	
administrator vi	3.00	196,553	3.00	248,974	3.00	253,729	
computer info services spec i	1.00	44,737	1.00	42,664	1.00	43,454	
computer info services spec ii	2.00	108,032	2.00	112,224	2.00	114,376	
computer network spec ii	9.00	400,326	9.00	520,862	9.00	532,502	
computer network spec lead	3.00	179,771	3.00	187,827	3.00	191,954	
computer network spec manager	1.00	14,869	1.00	78,022	1.00	79,508	
computer network spec supv	4.00	277,700	4.00	288,463	4.00	293,989	
computer network spec trainee	1.00	20,813	1.00	39,228	1.00	40,671	
computer operator ii	10.00	377,549	10.00	402,347	10.00	410,193	
computer operator lead	5.00	226,088	5.00	234,341	5.00	238,785	
computer operator manager i	2.00	126,362	2.00	110,352	2.00	113,311	
computer operator supervisor	3.00	144,985	3.00	136,312	3.00	139,524	
computer operator trainee	1.00	28,850	1.00	24,744	1.00	25,609	
data base specialist manager	1.00	74,427	1.00	77,286	1.00	78,757	
data base specialist supv	3.00	204,121	3.00	212,091	3.00	216,150	
data entry operator ii	2.50	80,874	2.50	83,924	2.50	85,446	
data entry operator lead	4.00	137,505	4.00	144,619	4.00	147,259	
data entry operator manager i	1.00	42,290	1.00	31,461	1.00	32,595	
data entry operator supervisor	1.00	35,783	1.00	27,876	1.00	28,866	
dot executive v	2.00	187,560	2.00	185,682	2.00	189,251	
dp functional analyst ii	1.00	49,524	1.00	51,657	1.00	52,645	
dp production control specialis	1.00	30,534	1.00	22,007	1.00	22,763	
dp production control specialis	1.00	32,157	1.00	35,507	1.00	36,155	
dp production control specialis	1.00	38,713	1.00	40,200	1.00	40,940	
dp production control specialis	3.00	126,738	3.00	137,133	3.00	139,687	
dp production control specialis	1.00	37,787	1.00	40,013	1.00	40,751	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00a0107 Office of Transportation Technology Services							
dp programmer analyst ii	4.00	216,232	4.00	224,684	4.00	228,986	
dp programmer analyst lead/adva	3.00	164,186	3.00	185,902	3.00	189,485	
dp programmer analyst manager	1.00	75,099	1.00	78,022	1.00	79,508	
dp programmer analyst superviso	3.00	209,908	3.00	218,072	3.00	222,230	
dp staff specialist	1.00	60,051	1.00	62,370	1.00	63,575	
dp tech support specialist ii	11.00	611,181	11.00	676,260	11.00	690,128	
dp tech support specialist mana	3.00	219,252	3.00	227,696	3.00	232,053	
dp tech support specialist supv	3.00	210,964	3.00	219,087	3.00	221,786	
fiscal accounts clerk ii	2.00	63,873	2.00	61,076	2.00	62,634	
fiscal accounts technician ii	1.00	41,503	1.00	40,136	1.00	40,876	
fiscal services administrator i	1.00	67,748	1.00	70,409	1.00	71,772	
fiscal services administrator i	1.00	74,427	1.00	77,286	1.00	78,757	
it systems technical specialist	1.00	69,059	1.00	71,772	1.00	73,152	
program manager iv	1.00	82,603	1.00	90,506	1.00	92,243	
program manager sr iv	1.00	105,796	1.00	109,872	1.00	111,995	
TOTAL j00a0107*	114.50	5,938,989	114.50	6,426,902	114.50	6,557,197	
TOTAL j00a01 **	330.00	18,247,525	331.00	20,636,656	337.00	21,344,909	
j00b01 State Highway Administration							
facility maint tech iv	140.00	3,304,554	140.00	3,643,968	142.00	3,804,278	New-4;Abol-2
accountant advanced	12.00	567,994	12.00	618,406	12.00	630,901	
accountant ii	1.00	31,482	1.00	37,837	1.00	39,228	
accountant lead specialized	2.00	71,251	2.00	98,504	2.00	101,162	
accountant manager i	1.00	66,989	1.00	72,460	1.00	73,843	
accountant manager ii	5.00	263,819	5.00	332,084	5.00	340,393	
accountant manager iii	2.00	136,900	2.00	148,080	2.00	150,912	
accountant supervisor i	1.00	15,852	1.00	42,867	1.00	44,457	
accountant supervisor ii	8.00	433,128	8.00	468,500	8.00	477,484	
admin assistant i - sg	7.50	194,812	7.50	230,518	7.50	235,499	
admin assistant ii - sg	34.00	1,141,097	34.00	1,245,436	32.00	1,199,080	Abolish
admin assistant iii	83.00	2,954,083	83.00	3,263,435	81.00	3,272,911	Abolish
admin assistant, exec	9.00	379,161	9.00	410,126	8.00	373,090	Abolish
admin officer i	38.00	1,383,988	38.00	1,573,939	37.00	1,575,880	Abolish
admin officer i	1.00	39,443	1.00	42,664	1.00	43,448	
admin officer ii	18.00	725,995	18.00	806,624	18.00	824,422	
admin officer iii	36.50	1,635,262	36.50	1,814,215	36.50	1,852,208	
admin spec ii	6.00	217,098	6.00	234,828	6.00	239,670	
admin spec iii	5.00	192,137	5.00	207,830	5.00	211,662	
admin specialist i	1.00	33,325	1.00	36,047	1.00	36,699	
administrator i	32.50	1,541,367	32.50	1,703,485	32.50	1,741,153	
administrator i	1.00	53,011	1.00	57,340	1.00	58,440	
administrator ii	22.00	1,229,377	22.00	1,329,778	22.00	1,355,265	
administrator ii	1.00	57,661	1.00	62,370	1.00	63,575	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00b01 State Highway Administration							
administrator iii	28.00	1,528,206	28.00	1,671,266	27.00	1,638,199	Abolish
administrator iii	3.00	174,485	3.00	188,734	3.00	192,348	
administrator iv	10.00	596,466	10.00	654,910	10.00	666,933	
administrator iv	3.00	194,486	3.00	210,369	3.00	214,376	
administrator v	17.00	1,120,566	17.00	1,232,842	18.00	1,307,281	New-2;Abol-1
administrator v	1.00	43,193	1.00	51,911	1.00	53,899	
administrator vi	15.00	1,085,486	15.00	1,174,133	15.00	1,196,512	
administrator vi	1.00	76,944	1.00	83,228	1.00	84,804	
administrator vii	50.00	3,611,879	50.00	4,001,414	50.00	4,088,189	
administrator vii	5.00	385,739	5.00	417,242	5.00	425,225	
agency buyer i	2.00	47,128	2.00	64,914	2.00	66,582	
agency grants specialist ii	2.00	91,701	2.00	99,190	2.00	101,074	
agency procurement specialist i	3.00	118,368	3.00	128,035	3.00	130,398	
agency procurement specialist i	5.00	174,135	5.00	218,626	5.00	224,850	
agency procurement specialist l	3.00	74,269	3.00	132,682	3.00	136,652	
architect ii	1.00	57,117	1.00	61,782	1.00	62,960	
asst atty gen iv	3.00	213,017	3.00	230,414	3.00	234,773	
asst atty gen v	1.00	66,776	1.00	72,229	1.00	73,612	
asst atty gen vi	11.00	838,096	11.00	925,819	11.00	944,661	
asst atty gen viii	2.00	187,905	2.00	203,250	2.00	207,151	
automotive body repair spec	1.00	33,679	1.00	36,429	1.00	37,091	
building security officer ii	1.00	26,108	1.00	28,240	1.00	28,738	
building services worker ii	4.00	108,340	4.00	117,188	4.00	119,276	
cartographer iii	1.00	12,368	1.00	33,444	1.00	34,657	
chf facility maint officer	28.00	1,581,968	28.00	1,724,856	28.00	1,758,781	
commission mbr src	3.50	22,535	3.50	26,250	3.50	26,250	
computer info services spec i	3.00	119,237	3.00	128,974	3.00	131,368	
computer info services spec ii	18.00	836,763	18.00	905,100	17.00	869,006	Abolish
computer info services spec sup	4.00	217,549	4.00	235,315	4.00	239,834	
computer network spec ii	3.00	173,553	3.00	187,727	3.00	191,335	
computer network spec lead	2.00	107,007	2.00	115,746	2.00	118,934	
computer network spec manager	1.00	23,996	1.00	51,911	1.00	53,899	
computer network spec supv	3.00	147,672	3.00	188,930	3.00	193,468	
computer operator i	1.00	37,849	1.00	40,940	1.00	41,688	
computer operator ii	2.00	81,212	2.00	87,844	1.00	44,730	Abolish
computer operator supervisor	2.00	90,982	2.00	98,412	2.00	100,282	
computer user support specialis	1.00	34,150	1.00	36,939	1.00	38,265	
contract services asst ii	1.00	38,139	1.00	41,254	1.00	42,010	
data base specialist ii	6.00	320,144	6.00	373,679	6.00	381,696	
data base specialist supv	3.00	152,069	3.00	188,820	3.00	193,378	
dot executive iv	13.00	1,097,156	13.00	1,186,760	13.00	1,209,433	
dot executive v	13.00	1,202,482	13.00	1,300,682	13.00	1,323,607	
dot executive vi	2.00	195,735	2.00	211,720	2.00	213,556	
dp assistant director i	1.00	66,243	1.00	71,653	1.00	73,038	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00b01 State Highway Administration							
dp assistant director iii	2.00	157,475	2.00	170,335	2.00	173,583	
dp director ii	1.00	81,316	1.00	87,957	1.00	89,645	
dp functional analyst ii	11.00	534,116	11.00	577,734	11.00	590,347	
dp functional analyst lead	5.00	280,942	5.00	303,886	5.00	309,719	
dp functional analyst supv	3.00	162,106	3.00	175,345	3.00	178,708	
dp programmer analyst i	2.00	68,321	2.00	90,007	2.00	92,433	
dp programmer analyst ii	3.00	154,822	3.00	167,466	3.00	170,669	
dp programmer analyst lead/adva	5.00	223,505	5.00	269,148	5.00	276,832	
dp programmer analyst superviso	6.00	375,460	6.00	406,123	6.00	413,906	
dp quality assurance specialist	1.00	61,553	1.00	66,580	1.00	67,866	
dp staff specialist	2.00	114,814	2.00	124,191	2.00	126,572	
emergency response tech	3.00	83,344	3.00	104,954	3.00	107,397	
emergency response tech sr	13.00	500,928	13.00	541,840	13.00	552,474	
employee selection spec i	1.00	39,380	1.00	42,596	1.00	43,386	
employee training specialist ii	2.00	98,204	2.00	106,224	2.00	108,248	
enr senior registered civil	1.00	62,148	1.00	67,223	1.00	68,509	
environmental analyst i	2.00	49,470	2.00	66,888	2.00	69,314	
environmental analyst ii	2.00	90,897	2.00	98,320	2.00	100,188	
environmental analyst iii	15.00	783,199	15.00	847,160	15.00	862,114	
environmental analyst iv	10.00	651,151	11.00	704,328	11.00	717,227	
environmental manager i	1.00	111,343	2.00	120,436	2.00	123,671	
environmental manager ii	3.00	220,932	3.00	238,974	3.00	243,490	
equal opportunity officer ii	8.00	297,328	8.00	344,313	8.00	352,868	
equal opportunity officer iii	1.00	51,033	1.00	55,201	1.00	56,260	
executive associate i	2.00	44,418	1.00	48,045	1.00	48,953	
executive associate ii	1.00	42,716	1.00	46,204	1.00	47,070	
facility maint supv i	22.00	975,368	22.00	1,065,696	22.00	1,087,158	
facility maint supv ii	3.00	145,947	3.00	157,866	3.00	160,868	
facility maint tech ii	170.00	5,013,757	170.00	5,435,598	168.00	5,478,674	Abolish
facility maint tech iii	386.00	13,025,659	386.00	14,189,721	384.00	14,393,399	Abolish
facility maint tech iv	154.00	6,064,747	154.00	6,610,394	179.00	7,270,557	New-26;Abol-1
fiscal accounts clerk i	1.00	27,981	1.00	30,266	1.00	30,809	
fiscal accounts clerk ii	1.00	33,679	1.00	36,429	1.00	37,091	
fiscal accounts technician ii	18.00	642,363	18.00	694,823	18.00	708,164	
fiscal accounts technician supe	5.00	193,700	5.00	209,518	4.00	171,104	Abolish
fiscal services administrator i	2.00	91,338	2.00	107,927	2.00	110,826	
fiscal services administrator i	3.00	185,848	3.00	201,026	3.00	204,874	
fiscal services administrator i	3.00	203,950	3.00	220,605	3.00	224,822	
fiscal services administrator i	1.00	62,447	1.00	67,547	1.00	68,841	
fiscal services administrator v	3.00	217,308	3.00	235,055	3.00	240,704	
fiscal services administrator v	1.00	76,702	1.00	82,966	1.00	84,538	
groundskeeper ii	1.00	27,568	1.00	29,819	1.00	29,819	
heavy equip body repair/painter	13.00	505,497	13.00	546,780	12.00	514,114	Abolish
heavy equip maint supv i	29.00	1,319,087	29.00	1,430,366	29.00	1,458,165	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00b01 State Highway Administration							
heavy equip maint supv ii	5.00	216,153	5.00	248,941	5.00	254,356	
heavy equip maint tech i	8.00	207,262	8.00	231,188	8.00	235,865	
heavy equip maint tech ii	9.00	261,326	9.00	315,234	8.00	292,452	Abolish
heavy equip maint tech iii	75.00	2,835,494	75.00	3,089,087	72.00	3,021,531	Abolish
highway maintenance worker ii	9.00	233,295	9.00	252,348	9.00	257,229	
highway operations tech iii	16.00	712,715	20.00	770,920	20.00	784,419	
highway operations tech iv	9.00	433,378	10.00	468,770	10.00	478,206	
internal auditor ii	6.00	289,187	6.00	312,805	6.00	320,378	
internal auditor lead	3.00	172,983	3.00	187,110	3.00	190,725	
internal auditor prog supv	3.00	197,785	3.00	213,938	3.00	218,070	
internal auditor supv	1.00	62,148	1.00	67,223	1.00	68,509	
it systems technical specialist	2.00	125,664	2.00	135,927	2.00	138,509	
its technician i general opt	1.00	37,448	1.00	40,506	1.00	41,246	
its technician i traffic operat	12.00	355,144	12.00	395,989	12.00	408,649	
its technician ii traffic opera	8.00	291,498	8.00	315,304	8.00	323,773	
its technician iii	14.00	647,194	14.00	700,049	14.00	713,353	
its technician supervisor	12.00	613,149	12.00	676,081	11.00	645,324	Abolish
landscape architect iii	2.00	100,381	2.00	108,579	2.00	110,639	
landscape architect iv	2.00	107,655	2.00	116,447	2.00	118,680	
landscape architect v	3.00	180,783	3.00	195,547	3.00	199,311	
maint chief iv non lic	1.00	40,542	1.00	43,853	1.00	44,666	
mdot printer	5.00	170,858	5.00	184,810	5.00	188,184	
obs-admin aide gen	1.00	38,845	1.00	42,017	1.00	42,789	
obs-office clerk ii	1.00	28,738	1.00	31,085	1.00	31,637	
obs-office secy ii gen	1.00	33,373	1.00	36,098	1.00	36,759	
office clerk i	1.00	28,525	1.00	30,854	1.00	31,404	
office clerk ii	4.00	106,126	4.00	114,793	4.00	117,676	
office services clerk	11.00	292,075	11.00	345,620	11.00	353,126	
paralegal ii	1.00	14,543	1.00	31,461	1.00	32,595	
personnel administrator i	3.00	166,708	3.00	180,323	3.00	183,774	
personnel administrator ii	4.00	236,135	4.00	255,419	4.00	260,321	
personnel administrator ii	1.00	61,553	1.00	66,580	1.00	67,866	
personnel administrator iii	2.00	132,705	2.00	143,543	2.00	146,303	
personnel associate i	1.00	23,194	1.00	27,876	1.00	28,866	
personnel associate ii	2.00	73,943	2.00	79,982	2.00	81,451	
personnel officer ii	3.00	69,960	3.00	113,511	3.00	117,684	
personnel officer iii	2.00	96,464	2.00	104,342	2.00	106,320	
personnel specialist	1.00	39,080	1.00	42,272	1.00	43,055	
photographer iii	1.00	33,679	1.00	36,429	1.00	37,091	
physician program staff	1.00	96,713	1.00	104,611	1.00	108,786	
planner ii	2.00	85,568	2.00	92,556	2.00	94,264	
planner iii	1.00	46,493	1.00	50,290	1.00	51,242	
planner iv	1.00	51,436	1.00	55,637	1.00	56,705	
planner v	4.00	236,205	4.00	255,494	4.00	260,376	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00b01 State Highway Administration							
principal counsel	1.00	106,726	1.00	115,442	1.00	115,442	
procurement administrator i	2.00	119,484	2.00	129,242	2.00	130,398	
procurement administrator ii	3.00	165,318	3.00	178,819	3.00	182,246	
procurement administrator iv	1.00	73,505	1.00	79,508	1.00	81,010	
program manager i	2.00	109,144	2.00	118,057	2.00	121,385	
program manager ii	23.00	1,475,795	23.00	1,601,505	23.00	1,633,173	
program manager iii	11.00	824,852	11.00	892,215	11.00	909,147	
program manager iv	4.00	311,550	4.00	336,993	4.00	343,429	
program manager sr i	1.00	87,607	1.00	94,762	1.00	96,566	
pub affairs officer ii	2.00	98,367	2.00	106,400	2.00	108,427	
real property manager	10.00	696,092	10.00	752,941	10.00	767,221	
real property review appraiser	3.00	161,913	3.00	175,136	3.00	178,503	
real property review appraiser	3.00	183,495	3.00	198,480	3.00	202,286	
real property review appraiser	1.00	70,783	1.00	76,564	1.00	78,008	
real property specialist i	13.00	498,821	13.00	552,936	13.00	564,346	
real property specialist ii	2.00	85,333	2.00	92,302	2.00	94,800	
real property specialist iii	12.00	566,207	12.00	616,474	12.00	628,939	
real property specialist iv	32.00	1,784,622	32.00	1,930,371	31.00	1,906,805	Abolish
real property supervisor	16.00	883,720	16.00	983,279	16.00	1,004,798	
safety management consultant	2.00	98,691	2.00	106,751	2.00	109,628	
safety management rep ii	1.00	39,080	1.00	42,272	1.00	43,055	
safety management rep iii	5.00	232,662	5.00	251,663	5.00	256,434	
services specialist	4.00	130,645	4.00	141,314	4.00	143,880	
services supervisor ii	1.00	38,139	1.00	41,254	1.00	42,010	
services supervisor iii	1.00	40,606	1.00	43,922	1.00	44,730	
sha chief engineer maintenance	1.00	87,465	1.00	94,608	1.00	96,427	
sha deputy administrator	3.00	313,420	3.00	339,016	3.00	343,188	
sha deputy chief engr bridge de	1.00	99,970	1.00	108,134	1.00	108,134	
sha deputy chief engr construct	1.00	92,613	1.00	100,176	1.00	102,108	
sha deputy chief engr matls r	1.00	90,005	1.00	97,355	1.00	99,211	
sha deputy chief engr traffic	1.00	99,970	1.00	108,134	1.00	108,134	
sha director environmental desi	1.00	99,970	1.00	108,134	1.00	108,134	
sha director of administration	1.00	99,970	1.00	108,134	1.00	108,134	
sha director of finance	1.00	99,970	1.00	108,134	1.00	108,134	
sha director of real estate	1.00	81,060	1.00	87,680	1.00	89,360	
shop administrative technician	7.00	137,495	7.00	175,133	7.00	180,179	
shop administrative technician	3.00	88,907	3.00	96,169	3.00	97,894	
shop administrative technician	36.00	1,149,566	36.00	1,268,532	34.00	1,226,034	Abolish
sign operations manager	1.00	53,519	1.00	57,890	1.00	58,990	
sign operations supervisor	1.00	49,677	1.00	53,734	1.00	54,763	
sign technician i	1.00	13,443	1.00	20,772	1.00	21,478	
sign technician ii	3.00	87,666	3.00	94,825	3.00	96,793	
sign technician iii	2.00	68,611	2.00	74,214	2.00	75,871	
sign technician iv	1.00	37,106	1.00	40,136	1.00	40,876	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

j00b01 State Highway Administration							
skilled trade specialist ii	1.00	36,713	1.00	39,711	1.00	39,711	
state highway administrator	1.00	144,890	1.00	156,723	1.00	156,723	
stock clerk ii	1.00	25,023	1.00	27,067	1.00	27,541	
supply officer iv	1.00	30,499	1.00	32,990	1.00	33,588	
trans engineer i	41.00	1,352,804	41.00	1,700,734	41.00	1,741,217	
trans engineer ii	20.00	891,418	20.00	971,786	20.00	992,233	
trans engineer iii	122.00	5,929,412	122.00	6,602,906	121.00	6,678,156	Abolish
trans engineer iv	136.50	7,143,958	136.50	7,958,864	133.50	7,955,069	Abolish
trans engineer v	95.00	5,389,278	95.00	5,948,084	93.00	5,941,350	New-1;Abol-3
trans engineering manager i	101.00	6,318,605	101.00	6,912,492	101.00	7,047,960	
trans engineering manager ii	48.00	3,262,314	48.00	3,559,887	47.00	3,554,358	Abolish
trans engineering technician i	25.00	487,203	25.00	634,305	24.00	624,705	Abolish
trans engineering technician ii	18.00	536,194	18.00	579,981	18.00	596,323	
trans engineering technician ii	94.00	3,358,089	94.00	3,650,105	94.00	3,725,237	
trans engineering technician iv	181.00	7,384,267	181.00	8,060,902	179.00	8,128,108	Abolish
trans engineering technician v	182.00	8,337,668	182.00	9,075,344	180.00	9,164,856	Abolish
trans facilities maint supv iii	1.00	44,484	1.00	48,117	1.00	49,034	
trans facilities maint worker i	3.00	99,570	3.00	107,702	3.00	109,666	
trans facilities maint worker i	6.00	192,963	6.00	208,722	6.00	212,481	
webmaster i	1.00	44,696	1.00	48,346	1.00	49,269	
webmaster supervisor	1.00	22,495	1.00	48,664	1.00	50,521	

TOTAL j00b0100*	3,230.50	141,286,757	3,236.50	155,431,417	3,229.50	157,659,213	
TOTAL j00b01 **	3,230.50	141,286,757	3,236.50	155,431,417	3,229.50	157,659,213	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
accountant advanced	1.00	50,821	1.00	53,144	1.00	54,161	
accountant manager ii	1.00	64,693	1.00	67,650	1.00	68,959	
admin assistant i - sg	1.00	29,946	1.00	31,315	1.00	31,875	
admin assistant ii - sg	2.00	65,100	2.00	68,076	2.00	69,800	
admin assistant iii	6.00	240,821	6.00	251,831	6.00	256,488	
admin assistant, exec	6.00	252,857	6.00	264,416	6.00	269,961	
admin officer i	2.00	85,428	2.00	89,332	2.00	90,996	
admin officer iii	3.00	152,830	3.00	159,816	3.00	162,868	
admin officer iii	1.00	52,369	1.00	54,763	1.00	55,813	
admin spec ii	2.00	77,499	2.00	81,042	2.00	82,538	
administrator i	2.00	104,661	2.00	109,445	2.00	111,523	
administrator ii	4.00	229,822	4.00	240,326	4.00	244,958	
administrator iii	2.00	125,022	2.00	130,737	2.00	133,262	
administrator iv	1.00	62,965	1.00	65,843	1.00	67,114	
administrator v	1.00	49,642	1.00	51,911	1.00	53,899	
administrator vi	2.00	149,415	2.00	156,245	2.00	159,233	
administrator vii	1.00	82,530	1.00	86,303	1.00	87,957	
asst atty gen vi	1.00	81,756	1.00	85,493	1.00	87,113	
asst atty gen vii	2.00	181,240	2.00	189,524	2.00	193,132	
automotive services specialist	1.00	37,688	1.00	39,411	1.00	40,136	
chf facility maint officer	2.00	110,190	2.00	115,227	2.00	118,345	
chf financial officer	1.00	110,519	1.00	115,571	1.00	115,571	
computer info services spec i	1.00	41,554	1.00	43,454	1.00	44,252	
computer network spec lead	1.00	61,874	1.00	64,702	1.00	65,938	
computer network spec manager	1.00	72,527	1.00	75,842	1.00	77,286	
crane electrical spec	6.00	350,803	6.00	366,838	6.00	373,900	
crane electrician	19.00	999,517	19.00	1,045,208	19.00	1,066,135	
crane mechanic	12.00	621,130	12.00	649,525	12.00	661,979	
crane mechanical spec	1.00	56,329	1.00	58,904	1.00	60,038	
data base specialist ii	2.00	117,974	2.00	123,366	2.00	125,742	
director marketing	1.00	119,462	1.00	124,923	1.00	124,923	
director-operations	1.00	127,381	1.00	133,204	1.00	133,204	
dot conversion class xiii	2.00	86,326	2.00	90,272	2.00	91,970	
dot conversion class xv	3.00	154,155	3.00	161,202	3.00	164,289	
dot executive assoc iii	1.00	43,177	1.00	45,151	1.00	45,991	
dot executive asst i	2.00	111,596	2.00	116,697	2.00	118,942	
dot executive asst iii	2.00	124,139	2.00	129,814	2.00	132,310	
dot executive asst v	5.00	345,238	5.00	361,018	5.00	370,034	
dot executive asst vi	1.00	85,726	1.00	89,645	1.00	91,366	
dot executive iv	1.00	60,329	1.00	63,087	.00		0 Abolish
dot executive officer iii	2.00	105,752	2.00	110,586	2.00	112,709	
dot executive v	1.00	79,970	1.00	83,625	1.00	85,211	
dp assistant director ii	2.00	160,686	2.00	168,032	2.00	171,242	
dp director iii	1.00	95,957	1.00	100,343	1.00	102,259	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
dp programmer analyst superviso	2.00	141,230	2.00	147,686	2.00	150,490	
dp staff specialist supv	1.00	70,615	1.00	73,843	1.00	75,245	
dp tech support specialist ii	1.00	58,987	1.00	61,683	1.00	62,871	
equal opportunity officer ii	1.00	36,183	1.00	37,837	1.00	39,228	
equal opportunity officer iii	1.00	51,308	1.00	53,653	1.00	54,671	
executive associate ii	1.00	47,191	1.00	49,348	1.00	50,282	
executive director	1.00	220,833	1.00	230,928	1.00	230,928	
facility maint supv i	2.00	98,170	2.00	102,658	2.00	104,624	
facility maint tech i	2.00	46,665	2.00	48,798	2.00	50,022	
facility maint tech ii	2.00	60,435	2.00	63,198	2.00	64,339	
facility maint tech iii	2.00	70,202	2.00	73,411	2.00	74,754	
facility maint tech iv	2.00	84,793	2.00	88,669	2.00	90,317	
fiscal accounts clerk ii	1.00	33,297	1.00	34,819	1.00	35,452	
fiscal accounts clerk manager	2.00	97,250	2.00	101,696	2.00	103,641	
fiscal accounts technician ii	9.00	332,908	9.00	348,127	8.00	325,006	Abolish
fiscal accounts technician supe	2.00	84,268	2.00	88,120	2.00	89,750	
fiscal services administrator i	4.00	269,367	4.00	281,679	4.00	287,067	
fiscal services administrator i	2.00	150,076	2.00	156,937	2.00	159,926	
fiscal services administrator v	1.00	56,523	1.00	59,107	1.00	61,381	
gen mgr crane maintenance	1.00	87,093	1.00	91,074	1.00	92,824	
gen mgr sales	1.00	96,873	1.00	101,301	1.00	101,301	
graphic arts specialist	1.00	49,010	1.00	51,250	1.00	52,220	
heavy equip maint supv i	1.00	45,087	1.00	47,148	1.00	48,036	
heavy equip maint tech ii	2.00	64,654	2.00	67,609	2.00	69,367	
heavy equip maint tech iii	1.00	37,288	1.00	38,993	1.00	38,993	
heavy equip management officer	1.00	54,746	1.00	57,249	1.00	58,337	
its technician iii	1.00	51,878	1.00	54,249	2.00	93,116	New
maint chief ii non lic	2.00	76,777	2.00	80,287	2.00	81,767	
maint high voltage crane electr	3.00	167,195	3.00	174,837	3.00	178,203	
marketing and sales administrat	2.00	144,023	2.00	150,590	2.00	151,973	
marketing and sales representat	1.00	55,798	1.00	58,349	1.00	59,461	
mdot printer	1.00	25,109	1.00	26,257	1.00	27,182	
mgr international sales	1.00	103,407	1.00	108,134	1.00	108,134	
mgr ro/ro cargo development	1.00	96,873	1.00	101,301	1.00	101,301	
mgr south amer latin amer tr	1.00	84,530	1.00	88,394	1.00	88,394	
mit-deputy dir of marketing div	1.00	95,066	1.00	99,412	1.00	99,412	
mit-director maritime commercia	1.00	108,494	1.00	113,453	1.00	113,453	
mit-director security	1.00	98,907	1.00	103,428	1.00	103,428	
mpa electro-mech crane manager	3.00	230,770	3.00	241,319	3.00	245,927	
mpa electro-mech crane tech i-e	5.00	189,008	5.00	197,649	5.00	202,484	
mpa electro-mech crane tech i-m	7.00	284,242	7.00	297,235	7.00	303,355	
mpa electro-mech crane tech sup	6.00	382,020	6.00	399,480	6.00	407,196	
obs-asst mgr operations	1.00	79,590	1.00	83,228	1.00	84,804	
obs-budget manager	1.00	85,726	1.00	89,645	1.00	91,366	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
obs-chf boat maintenance	1.00	46,891	1.00	49,034	1.00	49,968	
obs-foreman maintenance	1.00	64,899	1.00	67,866	1.00	69,178	
obs-foreman supply	1.00	60,123	1.00	62,871	1.00	64,084	
obs-master mary lynn	1.00	52,369	1.00	54,763	1.00	55,813	
obs-master port endeavor	1.00	46,014	1.00	48,117	1.00	49,034	
obs-mgr market planning	1.00	85,726	1.00	89,645	1.00	91,366	
obs-mgr quality customer serv	1.00	80,343	1.00	84,016	1.00	85,621	
obs-mgr risk management	1.00	70,615	1.00	73,843	1.00	75,245	
obs-motor boat operator	1.00	37,402	1.00	39,112	1.00	39,833	
obs-mpa public affairs officer	1.00	52,967	1.00	55,388	.00		0 Abolish
obs-procurement associate iii -	1.00	42,388	1.00	44,326	1.00	45,151	
obs-pub affairs officer	1.00	58,518	1.00	61,193	1.00	62,370	
obs-real estate administrator	1.00	66,154	1.00	69,178	1.00	70,515	
obs-sailor	1.00	33,648	1.00	35,186	1.00	35,827	
obs-wtc building manager	1.00	64,899	1.00	67,866	1.00	69,178	
office services clerk	2.00	67,486	2.00	70,570	2.00	71,853	
personnel administrator ii	4.00	238,722	4.00	249,634	4.00	254,444	
personnel administrator iii	1.00	67,976	1.00	71,083	1.00	72,460	
personnel associate ii	1.00	38,735	1.00	40,506	1.00	41,246	
principal counsel, port admin	1.00	104,233	1.00	108,998	1.00	111,104	
procurement administrator i	2.00	112,744	2.00	117,898	2.00	120,163	
procurement administrator ii	1.00	55,708	1.00	58,255	1.00	59,375	
procurement administrator vi	1.00	89,905	1.00	94,015	1.00	95,805	
procurement associate iii	1.00	37,688	1.00	39,411	1.00	40,136	
program manager iii	1.00	66,473	1.00	69,512	1.00	70,858	
program manager sr i	2.00	170,614	2.00	178,413	2.00	181,819	
services specialist	1.00	25,109	1.00	26,257	1.00	27,182	
skilled trade specialist ii	12.00	445,467	12.00	465,830	12.00	474,658	
skilled trade specialist iii	3.00	122,288	3.00	127,878	3.00	130,891	
stock clerk ii	1.00	24,994	1.00	26,137	1.00	26,591	
supply officer i	2.00	53,534	2.00	55,982	2.00	56,978	
supply officer ii	1.00	28,433	1.00	29,733	1.00	29,733	
TOTAL j00d0001*	251.00	13,836,946	251.00	14,469,443	249.00	14,615,929	
j00d0002 Port Facilities and Capital Equipment							
admin assistant ii - sg	1.00	37,791	1.00	38,760	1.00	39,464	
admin assistant, exec	1.00	45,186	1.00	46,345	1.00	47,217	
admin officer iii	1.00	47,659	1.00	48,881	1.00	49,814	
administrator iv	1.00	71,997	1.00	73,843	1.00	75,245	
administrator v	1.00	81,266	1.00	83,350	1.00	83,350	
administrator vi	2.00	146,287	2.00	150,038	2.00	152,866	
computer info services spec ii	2.00	99,938	2.00	102,500	2.00	104,460	
deputy dir-harbor development	1.00	94,483	1.00	96,906	1.00	96,906	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00d0002 Port Facilities and Capital Equipment							
deputy exec dir-development a	1.00	144,855	1.00	148,569	1.00	148,569	
director-engineering	1.00	111,685	1.00	114,549	1.00	114,549	
director-planning environment	1.00	95,065	1.00	97,503	1.00	97,503	
dot executive v	1.00	97,672	1.00	100,176	1.00	102,108	
environmental analyst iv	.00	0	1.00	45,650	1.00	47,361	
equal opportunity officer ii	1.00	47,214	1.00	48,425	1.00	49,339	
executive associate ii	1.00	0	1.00	37,837	1.00	39,228	
fiscal services administrator i	1.00	76,071	1.00	78,022	1.00	79,494	
obs-cadd administrator	1.00	66,169	1.00	67,866	1.00	69,178	
obs-project construct insp eng	4.00	193,519	4.00	244,130	4.00	249,673	
planner ii	1.00	45,121	1.00	46,278	.00	0	Abolish
planner v	1.00	66,169	1.00	67,866	1.00	69,178	
procurement administrator ii	1.00	64,916	1.00	66,580	1.00	67,866	
procurement administrator iv	1.00	78,998	1.00	81,024	1.00	82,556	
program manager iii	1.00	81,916	1.00	84,016	1.00	85,621	
program manager iv	2.00	100,530	2.00	147,908	2.00	151,870	
program manager sr ii	1.00	88,797	1.00	91,074	1.00	92,824	
trans engineer iv	5.00	210,165	5.00	261,567	5.00	268,112	
trans engineer v	5.00	258,675	5.00	310,957	5.00	317,791	
trans engineering manager i	2.00	114,604	2.00	121,124	2.00	124,364	
TOTAL j00d0002*	42.00	2,566,748	43.00	2,901,744	42.00	2,906,506	
TOTAL j00d00 **	293.00	16,403,694	294.00	17,371,187	291.00	17,522,435	
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
accountant advanced	9.00	427,887	9.00	456,784	9.00	466,958	
accountant supervisor i	1.00	15,003	1.00	42,867	1.00	44,457	
admin assistant ii - sg	9.50	309,498	9.50	339,387	8.50	312,743	Abolish
admin assistant iii	28.00	1,005,327	28.00	1,071,478	28.00	1,095,609	
admin assistant, exec	7.00	289,044	7.00	306,595	7.00	312,321	
admin officer i	1.00	43,740	1.00	46,781	1.00	47,653	
admin officer ii	7.00	309,638	7.00	330,943	7.00	336,445	
admin officer iii	9.00	389,789	9.00	430,627	9.00	440,952	
admin officer iii	2.00	92,182	2.00	98,590	2.00	100,444	
admin program manager ii	1.00	0	1.00	51,911	1.00	53,899	
admin spec ii	3.50	116,396	3.50	118,272	2.50	91,097	Abolish
admin spec iii	3.00	119,158	3.00	127,442	3.00	129,788	
administrator i	7.00	339,860	7.00	363,018	7.00	369,910	
administrator ii	7.00	375,435	7.00	399,375	7.00	407,025	
administrator iii	10.00	597,217	10.00	639,896	12.00	754,567	New
administrator iii	3.00	177,774	3.00	189,485	3.00	193,128	
administrator iv	8.00	441,572	8.00	490,467	8.00	501,819	
administrator iv	7.00	404,234	7.00	463,021	7.00	472,812	
administrator v	3.00	212,265	3.00	227,321	3.00	231,635	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
administrator v	3.00	212,576	3.00	227,646	3.00	230,399	
administrator vi	4.00	287,916	4.00	307,902	4.00	315,024	
administrator vi	3.00	219,285	3.00	233,530	3.00	237,964	
administrator vii	3.00	227,610	3.00	243,434	3.00	249,367	
administrator vii	3.00	247,676	3.00	264,849	3.00	269,911	
agency buyer i	1.00	29,475	1.00	31,524	1.00	32,082	
agency procurement specialist i	1.00	31,838	1.00	34,051	1.00	35,265	
agency procurement specialist i	2.00	60,264	2.00	88,127	1.00	51,242	Abolish
agency procurement specialist l	1.00	49,690	1.00	53,144	1.00	54,161	
asst atty gen v	1.00	71,470	1.00	76,439	1.00	77,895	
asst atty gen vi	2.00	166,847	2.00	178,446	2.00	181,855	
asst atty gen viii	1.00	95,471	1.00	102,108	1.00	104,077	
asst mva branch manager i	1.00	46,264	1.00	49,269	1.00	50,209	
asst mva branch manager ii	26.00	1,348,065	26.00	1,451,615	26.00	1,488,017	
automotive services specialist	2.00	73,779	2.00	76,922	2.00	78,324	
building security officer ii	1.00	29,629	1.00	31,689	1.00	32,260	
building services worker ii	3.00	72,781	3.00	77,509	3.00	78,847	
chf facility maint officer	1.00	62,854	1.00	67,223	1.00	68,509	
communicatns supv motor veh adm	1.00	34,199	1.00	36,576	1.00	37,888	
computer info services spec ii	3.00	133,239	3.00	139,250	3.00	142,582	
computer info services spec sup	1.00	53,586	1.00	56,705	1.00	57,793	
computer network spec ii	3.00	112,708	3.00	147,966	3.00	152,468	
computer network spec lead	2.00	117,167	2.00	119,559	1.00	64,692	Abolish
computer network spec manager	1.00	70,220	1.00	71,653	1.00	73,038	
computer network spec supv	4.00	251,826	4.00	256,965	4.00	261,892	
customer agent i	61.50	1,478,400	61.50	1,610,841	61.50	1,665,987	
customer agent ii	481.00	15,150,741	489.00	16,533,371	486.00	16,844,156	Abolish
customer agent iii	207.00	7,842,813	207.00	8,438,009	207.00	8,623,065	
customer agent iv	149.00	6,192,342	149.00	6,653,858	149.00	6,785,896	
data base specialist ii	2.00	110,684	2.00	112,943	2.00	116,116	
dot conversion class xiii	2.00	78,559	2.00	84,182	2.00	85,732	
dot executive assoc i	4.00	141,476	4.00	148,568	4.00	151,859	
dot executive assoc ii	10.00	339,040	10.00	380,135	10.00	388,237	
dot executive assoc iii	1.00	41,067	1.00	43,922	1.00	44,730	
dot executive asst i	1.00	50,081	1.00	53,563	1.00	54,590	
dot executive asst ii	2.00	64,563	2.00	102,805	2.00	105,616	
dot executive asst iii	2.00	125,660	2.00	130,488	2.00	133,006	
dot executive asst v	1.00	60,783	1.00	62,023	1.00	64,413	
dot executive asst vi	2.00	153,547	2.00	163,838	2.00	166,969	
dot executive iv	3.00	203,099	3.00	239,127	3.00	244,937	
dot executive officer ii	1.00	40,892	1.00	43,735	1.00	45,360	
dot executive officer iii	2.00	88,502	2.00	95,012	2.00	97,624	
dot executive v	4.00	378,594	4.00	401,023	4.00	406,644	
dot executive vi	1.00	91,266	1.00	97,195	1.00	99,066	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
dp assistant director ii	2.00	157,246	2.00	160,455	2.00	163,516	
dp assistant director iii	1.00	86,198	1.00	87,957	1.00	89,645	
dp functional analyst ii	4.00	170,988	4.00	202,898	3.00	155,336	Abolish
dp program analyst ii	.00	0	.00	0	5.00	214,335	New
dp programmer analyst i	1.00	35,421	1.00	40,268	1.00	41,754	
dp programmer analyst lead/adva	20.50	1,267,418	20.50	1,299,104	19.50	1,257,267	Abolish
dp programmer analyst manager	4.00	281,080	4.00	290,366	4.00	296,986	
dp programmer analyst superviso	4.00	246,502	4.00	265,377	4.00	271,352	
dp quality assurance manager	1.00	77,182	1.00	78,757	1.00	80,258	
dp quality assurance specialist	1.00	65,879	1.00	67,223	1.00	68,509	
driver license agent i	30.50	723,778	30.50	793,132	28.50	768,243	Abolish
driver license agent ii	69.50	2,151,592	69.50	2,331,621	68.50	2,363,090	Abolish
driver license agent iii	20.00	775,726	20.00	826,124	20.00	841,700	
electronic tech iv	1.00	42,541	1.00	45,498	1.00	46,345	
employee training specialist ii	1.00	42,871	1.00	45,851	1.00	46,704	
equal opportunity officer iii	1.00	39,040	1.00	41,754	1.00	43,301	
executive associate i	1.00	49,848	1.00	53,313	1.00	54,335	
executive associate ii	1.00	50,723	1.00	54,249	1.00	55,279	
facility maint supv ii	4.00	200,039	4.00	213,945	4.00	218,033	
facility maint tech iii	1.00	33,100	1.00	35,401	.00	0	Abolish
field agent ii mva	1.00	36,726	1.00	39,112	1.00	39,833	
fiscal accounts technician ii	15.00	519,772	15.00	574,431	14.00	546,940	Abolish
fiscal accounts technician supe	9.00	365,730	9.00	391,156	9.00	398,405	
fiscal services administrator i	13.00	761,146	13.00	862,723	13.00	881,349	
fiscal services administrator i	2.00	136,127	2.00	145,591	2.00	148,372	
fiscal services administrator i	1.00	71,470	1.00	76,439	1.00	77,895	
fiscal services administrator v	1.00	76,234	1.00	81,534	1.00	83,094	
fiscal services administrator v	1.00	77,573	1.00	82,966	1.00	84,538	
heavy equip maint supv i	1.00	46,653	1.00	49,896	1.00	50,838	
internal auditor ii	7.00	363,513	7.00	388,786	7.00	397,081	
internal auditor supv	4.00	248,419	4.00	265,690	4.00	270,808	
it systems technical specialist	2.00	136,215	2.00	138,995	2.00	141,650	
it systems technical specialist	1.00	70,220	1.00	71,653	1.00	73,038	
maint chief i non lic	10.00	308,286	10.00	338,377	10.00	347,207	
maint mechanic	1.00	28,420	1.00	30,266	1.00	30,809	
mdot printer	2.00	66,481	2.00	70,956	2.00	72,250	
motor vehicle administrator	1.00	129,478	1.00	132,470	1.00	132,470	
mva branch manager i	5.00	286,274	5.00	304,872	5.00	310,711	
mva branch manager ii	19.00	1,201,551	19.00	1,279,020	19.00	1,302,632	
mva deputy administrator	1.00	117,180	1.00	122,105	1.00	124,451	
mva investigator	34.00	1,344,545	34.00	1,465,884	34.00	1,494,983	
mva investigator advanced	1.00	47,021	1.00	50,290	1.00	51,242	
mva police investigator	6.00	261,153	6.00	304,501	5.00	257,373	Abolish
mva section manager central pro	11.00	445,556	11.00	552,751	11.00	567,326	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
mva section manager investigati	4.00	174,579	4.00	213,536	4.00	218,370	
mva section manager vehicle ins	3.00	161,786	3.00	171,203	3.00	174,490	
mva vehicle compliance agent i	5.00	127,124	5.00	134,524	5.00	139,226	
mva vehicle compliance agent ii	18.00	601,285	18.00	648,858	18.00	665,246	
mva vehicle compliance agent ii	5.00	187,457	5.00	198,368	5.00	203,331	
mva vehicle compliance agent su	7.00	320,440	7.00	339,088	7.00	345,536	
nurse case reviewer	11.00	608,154	11.00	652,889	11.00	665,370	
office clerk assistant	1.00	21,483	1.00	22,976	1.00	23,770	
office clerk ii	2.00	52,079	2.00	55,462	2.00	56,919	
office services clerk	9.00	282,947	9.00	302,738	9.00	308,728	
office supervisor	2.00	76,099	2.00	81,390	2.00	82,886	
personnel administrator i	4.00	220,172	4.00	235,478	4.00	240,000	
personnel administrator ii	4.00	199,227	4.00	241,638	4.00	247,099	
personnel administrator iv	1.00	58,696	1.00	51,911	1.00	53,899	
personnel associate ii	1.00	36,184	1.00	38,699	1.00	39,411	
personnel officer i	.50	22,890	.50	24,481	.50	24,945	
personnel officer ii	7.00	225,674	7.00	326,547	6.00	279,502	Abolish
personnel officer iii	1.00	54,641	1.00	58,440	1.00	59,565	
personnel specialist	1.00	39,524	1.00	42,272	.00	0	Abolish
physician program manager ii	1.00	175,489	1.00	178,199	1.00	185,370	
police officer ii	4.00	130,069	4.00	160,542	4.00	164,804	
police officer iii	1.00	48,184	1.00	51,534	1.00	52,516	
police officer supervisor	1.00	49,963	1.00	53,436	1.00	54,446	
principal counsel	1.00	104,455	1.00	108,998	1.00	111,104	
print shop supv ii	1.00	0	1.00	29,607	.00	0	Abolish
print shop supv iii	1.00	42,216	1.00	45,151	1.00	45,991	
procurement administrator i	1.00	58,316	1.00	62,370	1.00	63,575	
procurement administrator ii	1.00	56,584	1.00	60,518	1.00	61,683	
procurement administrator iii	1.00	67,750	1.00	72,460	1.00	73,843	
procurement administrator v	1.00	79,306	1.00	84,819	1.00	86,425	
program manager i	5.00	241,731	5.00	308,178	5.00	315,035	
program manager ii	7.00	341,818	7.00	436,314	7.00	447,602	
program manager iii	2.00	142,671	2.00	152,878	2.00	155,790	
safety management consultant	1.00	63,455	1.00	67,866	1.00	69,178	
safety management rep ii	1.00	37,757	1.00	40,382	1.00	41,120	
skilled trade specialist i	2.00	76,114	2.00	81,405	2.00	82,902	
skilled trade specialist ii	6.00	223,127	6.00	238,638	6.00	243,600	
skilled trade specialist iii	5.00	213,414	5.00	228,251	5.00	232,491	
skilled trade specialist supv	2.00	86,585	2.00	92,604	2.00	94,349	
supply officer i	1.00	21,283	1.00	22,763	1.00	23,547	
supply officer ii	2.00	55,315	2.00	59,160	2.00	60,684	
teletypewriter operator	1.00	24,597	1.00	26,307	1.00	27,217	
trans engineering manager ii	2.00	138,817	2.00	148,467	2.00	151,303	
trans facilities maint worker i	9.00	275,513	9.00	293,556	9.00	298,805	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
warehouse assistant supervisor	1.00	31,405	1.00	33,588	1.00	34,197	
warehouse supervisor	1.00	39,286	1.00	42,017	1.00	42,789	
webmaster ii	1.00	48,681	1.00	49,674	1.00	51,573	

TOTAL j00e0001*	1,603.50	62,391,820	1,611.50	67,836,936	1,600.50	68,974,541	
j00e0003 Facilities and Capital Equipment							
administrator iv	1.00	64,526	1.00	65,843	1.00	67,114	
administrator v	6.00	428,819	6.00	434,574	6.00	443,992	
administrator v	1.00	77,182	1.00	78,757	1.00	80,258	
administrator vi	1.00	81,563	1.00	83,228	1.00	84,804	
dot executive asst vi	1.00	85,387	1.00	87,130	1.00	88,784	
environmental analyst iv	.00	0	1.00	45,650	1.00	47,361	

TOTAL j00e0003*	10.00	737,477	11.00	795,182	11.00	812,313	
TOTAL j00e00 **	1,613.50	63,129,297	1,622.50	68,632,118	1,611.50	69,786,854	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
accountant advanced	1.00	45,829	1.00	48,346	1.00	48,955	
accountant ii	5.00	236,587	5.00	262,889	5.00	266,211	
accountant lead	2.00	111,814	2.00	115,780	1.00	58,627	Abolish
accountant lead specialized	2.00	111,148	2.00	121,368	2.00	122,916	
accountant manager ii	1.00	73,953	1.00	76,564	1.00	77,525	
accountant supervisor ii	2.00	73,681	2.00	115,273	2.00	117,747	
accountant trainee	1.00	41,610	1.00	43,055	1.00	43,574	
accounting clerk	8.00	352,207	8.00	365,082	8.00	365,082	
admin assistant i	1.00	34,510	1.00	35,827	3.00	97,113	New
admin assistant ii	1.00	39,564	1.00	40,940	2.00	76,775	New
admin assistant iii	3.00	126,300	3.00	131,271	3.00	133,362	
admin assistant, exec	1.00	48,906	1.00	50,848	1.00	51,491	
admin officer i	2.00	77,354	2.00	80,805	2.00	82,128	
admin officer ii	1.00	53,998	1.00	55,907	1.00	56,078	
admin officer ii	1.00	48,191	1.00	49,896	1.00	50,524	
admin officer iii	3.00	163,856	3.00	153,885	3.00	155,828	
admin spec i	.00	0	.00	0	1.00	33,841	New
administrator i	9.00	406,350	9.00	500,864	9.00	507,220	
administrator i	4.00	203,304	4.00	211,342	4.00	214,862	
administrator ii	5.00	292,687	5.00	299,985	5.00	303,817	
administrator ii	1.00	41,063	1.00	56,705	1.00	57,425	
administrator iii	6.00	302,876	6.00	357,034	6.00	362,418	
administrator iii	3.00	192,368	3.00	193,631	3.00	196,109	
administrator iv	1.00	40,755	1.00	48,664	1.00	50,199	
administrator iv	1.00	58,106	1.00	65,219	1.00	66,055	
administrator v	2.00	127,164	2.00	146,135	2.00	147,989	
administrator v	1.00	73,953	1.00	76,564	1.00	77,525	
administrator vi	4.00	146,902	4.00	261,297	3.00	209,582	Abolish
administrator vii	1.00	88,235	1.00	77,043	1.00	78,010	
administrator vii	6.00	487,980	6.00	495,466	5.00	440,080	Abolish
administrator, mta	1.00	198,545	1.00	179,500	1.00	178,356	
asst atty gen vi	2.00	166,791	2.00	172,690	2.00	174,877	
asst atty gen vii	2.00	268,329	2.00	170,348	2.00	162,791	
claims chief	1.00	58,912	1.00	61,000	1.00	61,780	
claims representative i	1.00	34,153	1.00	35,668	1.00	36,088	
claims representative iii	2.00	85,344	2.00	94,241	2.00	95,407	
clerk-fiscal management	4.00	185,322	4.00	190,944	4.00	190,944	
computer info services spec ii	2.00	94,177	2.00	96,393	3.00	145,342	New
computer info services spec man	1.00	64,913	1.00	67,223	1.00	68,085	
computer info services spec sup	1.00	54,247	1.00	56,171	1.00	56,884	
computer network spec i	2.00	96,114	2.00	99,976	2.00	101,236	
computer network spec lead	2.00	111,524	2.00	117,136	2.00	118,627	
computer network spec supv	1.00	67,552	1.00	70,409	1.00	71,315	
computer network spec trainee	1.00	48,117	1.00	49,814	1.00	50,441	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
cost price clerk	9.00	325,887	9.00	403,229	9.00	403,229	
data entry clerk ii	1.00	26,868	1.00	27,787	1.00	22,139	
director office of finance	1.00	88,278	1.00	102,108	1.00	103,414	
dot executive iii	1.00	88,622	1.00	79,259	.00	0	Transfer J00A01
dot executive iv	4.00	310,364	4.00	345,586	4.00	351,199	
dot executive v	2.00	156,525	2.00	163,518	2.00	167,063	
dot executive vi	4.00	400,945	4.00	416,743	4.00	419,858	
dp assistant director ii	2.00	163,097	2.00	168,849	2.00	170,980	
dp assistant director iii	1.00	0	1.00	88,801	1.00	89,929	
dp programmer analyst lead/adva	3.00	117,450	3.00	167,269	2.00	123,170	Abolish
dp programmer analyst superviso	2.00	137,339	2.00	142,225	2.00	144,029	
dp programmer analyst superviso	2.00	125,362	2.00	129,814	2.00	131,478	
environmental analyst iv	1.00	45,007	1.00	60,518	1.00	61,290	
equal opportunity officer ii	1.00	52,393	1.00	54,249	1.00	54,936	
equal opportunity officer iii	1.00	55,382	1.00	57,340	1.00	58,068	
executive associate i	2.00	79,893	2.00	83,648	2.00	85,349	
executive associate ii	3.00	109,856	3.00	147,904	3.00	150,558	
fiscal accounts technician ii	1.00	39,028	1.00	40,506	1.00	40,991	
fiscal services administrator i	1.00	60,139	1.00	62,277	1.00	63,073	
fiscal services administrator i	2.00	132,837	2.00	137,562	2.00	139,329	
fiscal services administrator i	1.00	68,531	1.00	70,973	1.00	71,885	
fiscal services administrator i	1.00	9,374	1.00	83,228	1.00	84,278	
fiscal services administrator v	1.00	86,591	1.00	89,645	1.00	90,784	
fiscal services administrator v	1.00	91,523	1.00	94,762	1.00	95,969	
guard-money truck	6.00	307,857	6.00	298,858	6.00	298,858	
illustrator, mta	2.00	96,400	2.00	99,810	2.00	101,069	
information service clerk	27.00	745,234	27.00	1,156,896	26.00	1,127,589	Abolish
instr - bus veh maint	1.00	52,809	1.00	54,681	1.00	55,376	
instr - rail elec	3.00	162,049	3.00	156,048	2.00	117,254	Abolish
instr - rail veh maint	1.00	55,907	1.00	57,890	1.00	58,627	
internal auditor ii	1.00	55,907	1.00	57,890	1.00	58,627	
keypunch operator	1.00	39,420	1.00	36,358	1.00	36,358	
mgr cust comm rel	1.00	58,447	1.00	60,518	1.00	61,290	
mgr media/public rel	1.00	55,768	1.00	56,705	1.00	57,425	
money counter	7.00	327,500	7.00	313,622	7.00	313,622	
mta exec dir of safety risk m	1.00	125,511	1.00	127,408	1.00	126,596	
mta police major	1.00	89,520	1.00	92,736	1.00	93,925	
office clerk	2.00	130,195	2.00	73,216	1.00	36,563	Abolish
personnel administrator ii	4.00	175,233	4.00	218,981	2.00	129,314	Abolish
personnel administrator iv	1.00	77,752	1.00	75,842	1.00	76,793	
personnel clerk	.00	0	.00	0	1.00	32,990	New
personnel officer i	1.00	47,289	1.00	48,962	1.00	49,578	
personnel officer ii	8.00	352,873	8.00	383,520	8.00	389,072	
personnel officer ii	1.00	9,737	1.00	37,837	1.00	38,978	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
personnel specialist	1.00	39,379	1.00	43,454	1.00	43,978	
personnel specialist trainee	1.00	30,217	1.00	34,387	1.00	35,411	
photographer - lith tech	1.00	48,694	1.00	50,848	1.00	51,491	
printer	4.00	191,448	4.00	181,709	4.00	181,709	
procurement administrator i	5.00	259,097	5.00	269,195	5.00	273,550	
procurement administrator v	1.00	67,770	1.00	70,185	1.00	71,088	
program manager ii	1.00	68,298	1.00	65,740	1.00	66,583	
program manager sr ii	1.00	43,275	1.00	100,176	1.00	101,457	
program manager sr iv	1.00	29,099	1.00	115,271	1.00	116,755	
pub affairs officer i	1.00	39,866	1.00	46,781	1.00	47,363	
safety officer	11.00	615,503	11.00	623,315	11.00	632,016	
shipping clerk	6.00	306,753	6.00	307,670	6.00	307,670	
staff atty i attorney general	1.00	42,773	1.00	47,850	1.00	49,357	
storeroom attendant	23.00	1,134,880	23.00	1,119,787	23.00	1,119,787	
supt - bus maint division	1.00	63,685	1.00	65,950	1.00	66,795	
supt - rail elec maint	1.00	65,027	1.00	66,580	1.00	67,434	
supv bus mat/stores	1.00	0	1.00	40,268	1.00	41,488	
supv maint bus	1.00	55,866	1.00	56,800	1.00	57,521	
supv rail mat/stores	3.00	161,381	3.00	154,081	3.00	156,027	
supv rev control	6.00	307,311	6.00	319,768	6.00	325,411	
supv systems maint	4.00	176,814	4.00	220,915	4.00	223,707	

TOTAL j00h0101*	295.00	15,119,126	295.00	16,625,506	291.00	16,480,741	

j00h0102 Bus Operations							
admin assistant iii	1.00	38,380	1.00	38,351	1.00	38,806	
admin officer ii	1.00	48,350	1.00	35,568	1.00	36,630	
admin officer ii	2.00	89,686	2.00	94,296	2.00	95,478	
admin officer iii	2.00	91,700	2.00	97,203	2.00	99,200	
admin spec iii	3.00	0	3.00	101,461	3.00	104,477	
administrator i	1.00	55,039	1.00	57,890	1.00	58,627	
administrator ii	1.00	58,737	1.00	61,782	1.00	62,572	
administrator iii	2.00	132,159	2.00	111,600	2.00	113,854	
administrator iv	3.00	214,550	3.00	220,311	3.00	221,633	
administrator iv	2.00	135,155	2.00	142,181	2.00	144,001	
administrator v	1.00	48,862	1.00	51,911	1.00	53,556	
administrator v	2.00	145,106	2.00	143,574	2.00	145,395	
administrator vi	2.00	69,759	2.00	145,150	2.00	146,981	
administrator vi	1.00	79,528	1.00	83,228	1.00	84,278	
administrator vii	1.00	84,435	1.00	88,801	1.00	89,929	
analyst ii	.00	0	.00	0	1.00	49,269	New
asst supt transportation	10.00	510,486	10.00	594,447	10.00	602,034	
chf scheduling	1.00	50,535	1.00	53,144	1.00	53,816	
cleaner a	29.00	725,354	29.00	1,166,983	29.00	1,166,983	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00h0102 Bus Operations							
cleaner b	16.00	523,270	16.00	678,413	16.00	678,413	
computer info services spec ii	1.00	53,805	1.00	49,814	1.00	50,441	
computer network spec trainee	1.00	44,598	1.00	47,070	1.00	47,662	
dispatcher	18.00	896,337	18.00	972,000	18.00	972,000	
div secretary	4.00	157,893	4.00	203,731	4.00	203,731	
dot executive iv	3.00	300,881	3.00	261,574	3.00	264,888	
dot executive v	2.00	102,866	2.00	173,431	2.00	176,949	
dot executive vi	2.00	188,805	2.00	201,280	2.00	203,853	
dp assistant director ii	1.00	81,188	1.00	75,726	1.00	76,675	
dp programmer analyst ii	3.00	99,985	3.00	157,365	2.00	115,954	Abolish
dp programmer analyst ii	1.00	59,777	1.00	62,871	2.00	109,326	New
executive associate i	1.00	36,373	1.00	45,851	.00	0	Abolish
facilities maint eng	.00	0	.00	0	1.00	45,650	New
gen supt quality assurance	1.00	77,405	1.00	71,772	1.00	72,686	
instr - bus operations	6.00	321,694	6.00	338,336	6.00	342,636	
instr - bus veh maint	2.00	109,561	2.00	115,230	2.00	116,695	
instr - rail ops	2.00	114,777	2.00	92,414	2.00	94,293	
janitor-bus	5.00	184,401	5.00	205,524	5.00	205,524	
lead facilities supr	7.00	443,816	7.00	399,108	8.00	447,823	New
maint control clerk	9.00	306,496	9.00	394,743	9.00	394,743	
maintenance supervisor	28.00	1,412,569	28.00	1,538,169	36.00	1,881,267	New
management specialist v	.50	0	.50	73,259	.50	72,792	
mgr fleet	1.00	56,455	1.00	59,375	1.00	60,132	
mgr ops plan sched	1.00	77,657	1.00	81,668	1.00	82,698	
obs-supt - quality assurance	1.00	62,696	1.00	65,950	1.00	66,795	
operator	1,105.00	46,636,917	1,136.00	55,381,363	1,184.00	57,634,771	New
porter	6.00	218,824	6.00	255,312	6.00	255,312	
program manager iii	1.00	80,687	1.00	79,381	1.00	80,380	
pub affairs officer ii	1.00	52,057	1.00	54,763	1.00	55,457	
quality assur spec	3.00	175,250	3.00	171,648	3.00	173,827	
repairman a	316.00	13,967,476	320.00	16,109,196	329.00	16,589,679	New
repairman b	14.00	439,857	14.00	686,650	14.00	686,650	
repairman c	45.00	1,554,280	45.00	1,837,368	45.00	1,837,368	
resv clerk	2.00	178,410	17.00	550,597	17.00	550,597	
schedule clerk	7.00	311,295	7.00	334,422	7.00	334,422	
senior dep administrator transi	1.00	38,063	1.00	136,017	1.00	135,150	
senior transit analyst	1.00	55,039	1.00	57,890	1.00	58,627	
starter	8.00	515,515	8.00	407,462	8.00	407,462	
supervisor-access control	.00	0	.00	0	1.00	40,268	New
supt - bus maint division	8.00	531,771	8.00	531,817	8.00	538,627	
supt - fac maint	1.00	0	1.00	65,950	1.00	66,795	
supt - ops planning	1.00	63,906	1.00	67,223	1.00	68,085	
supt - rail elec maint	1.00	1,813	1.00	45,650	1.00	47,059	
supt - transportation	7.00	397,611	7.00	452,214	7.00	458,002	
supv facilities maint bus	3.00	159,017	3.00	167,252	3.00	169,379	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

j00h0102 Bus Operations							
supv systems maint	3.00	172,950	3.00	135,217	3.00	138,352	
supv transportation	55.00	2,404,725	55.00	2,898,251	68.00	3,469,134	New
supv transportation	1.00	50,535	1.00	53,144	1.00	53,816	
supv transportation	1.00	50,055	1.00	52,645	1.00	53,311	
technician	9.00	598,150	9.00	481,529	11.00	579,539	New
training specialist, mta	1.00	55,039	1.00	57,890	1.00	58,627	
trans engineering technician ii	1.00	38,328	1.00	41,254	1.00	41,749	
transit analyst	2.00	105,786	2.00	111,242	2.00	112,629	
vault puller	9.00	413,309	9.00	416,794	9.00	416,794	

TOTAL j00h0102*	1,794.50	77,557,791	1,844.50	91,292,696	1,927.50	95,263,013	

j00h0104 Rail Operations							
admin assistant ii - sg	2.00	75,861	2.00	75,708	2.00	76,605	
admin assistant iii	1.00	39,859	1.00	39,774	1.00	40,248	
admin assistant, exec	1.00	48,200	1.00	48,117	1.00	48,722	
admin officer i	2.00	86,102	2.00	86,304	2.00	87,348	
admin officer ii	2.00	98,163	2.00	97,996	2.00	99,230	
admin officer ii	1.00	51,380	1.00	50,848	1.00	51,491	
admin officer iii	2.00	73,421	2.00	79,204	2.00	81,598	
admin spec iii	2.50	94,386	2.50	114,599	4.50	194,533	New
admin spec iii	1.00	54,366	1.00	38,642	1.00	39,101	
admin specialist i	2.50	85,851	2.50	101,585	2.50	103,272	
administrator i	1.00	51,028	1.00	40,268	1.00	41,488	
administrator ii	1.00	54,159	1.00	54,077	1.00	54,763	
administrator iii	1.00	72,670	1.00	72,569	1.00	72,792	
administrator iii	2.00	138,054	2.00	112,873	2.00	115,144	
administrator iv	1.00	72,417	1.00	71,772	1.00	72,686	
administrator v	2.00	71,754	2.00	146,787	2.00	148,649	
administrator v	2.00	150,176	2.00	148,866	2.00	150,731	
administrator vi	4.00	331,645	4.00	301,983	4.00	306,850	
asst supt transportation	1.00	61,153	1.00	61,193	1.00	61,973	
chf program scheduling	1.00	73,256	1.00	73,152	1.00	74,069	
chf supv transportation	8.00	498,604	8.00	498,402	8.00	504,784	
chief mechanical officer	.00	0	.00	0	1.00	55,388	New
cleaner	10.00	237,421	10.00	404,698	10.00	404,698	
communicatns supv law enforcmnt	4.00	71,147	4.00	156,310	4.00	159,481	
corporal mta police	5.00	262,017	5.00	322,192	5.00	322,192	
director, marc operations	.00	0	.00	0	1.00	67,345	New
dispatcher	10.00	456,112	10.00	540,000	10.00	540,000	
div secretary	2.00	123,707	2.00	101,866	2.00	101,866	
dot executive iv	2.00	80,781	2.00	165,995	2.00	168,090	
executive associate ii	1.00	50,369	1.00	50,290	1.00	50,923	
facility maint tech iv	1.00	19,252	1.00	36,276	1.00	37,361	
janitor	15.00	401,480	15.00	584,820	15.00	584,820	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00h0104 Rail Operations							
maint control clerk	2.00	70,700	2.00	89,606	2.00	89,606	
maint engineer - rail	2.00	133,995	2.00	133,803	2.00	135,519	
manager, marc/commuter bus	2.00	148,527	2.00	148,332	3.00	205,605	New
marc mechanic	.00	0	.00	0	2.00	91,300	New
mta police captain	4.00	359,664	4.00	359,813	4.00	364,894	
mta police chief	1.00	128,129	1.00	76,373	1.00	79,952	
mta police lieutenant	8.00	650,879	8.00	623,032	8.00	633,862	
mta police lieutenant colonel	2.00	213,836	2.00	213,635	2.00	216,391	
mta police major	1.00	103,141	1.00	103,049	1.00	103,374	
mta police officer	107.00	5,027,502	107.00	6,727,989	119.00	7,426,617	New
mta police sergeant	19.00	1,284,920	19.00	1,285,839	19.00	1,307,221	
obs-supt - field electronics	1.00	66,041	1.00	65,950	1.00	66,795	
obs-supt - rail heavy repair operator	1.00	64,180	1.00	64,084	1.00	64,904	
operator	112.00	5,511,446	112.00	5,460,134	115.00	5,600,972	New
police radio comm i	6.00	182,198	6.00	228,384	6.00	228,384	
police radio comm ii	2.00	71,707	2.00	79,082	2.00	79,082	
program manager ii	1.00	77,197	1.00	76,564	1.00	77,525	
repairman a	182.00	7,209,231	182.00	9,215,648	186.00	9,411,668	New
repairman b	25.00	780,735	25.00	1,251,120	25.00	1,251,120	
repairman c	76.00	3,225,423	76.00	3,988,577	75.00	3,943,005	Abolish
senior drafter	2.00	94,620	2.00	94,448	2.00	95,629	
station attendant	54.00	2,354,667	54.00	2,632,565	54.00	2,632,565	
supervisor-commuter bus	3.00	138,303	3.00	199,753	5.00	293,614	New
supervisor-rail	8.00	303,357	8.00	388,206	9.00	434,739	New
supt - fac maint	3.00	191,973	3.00	191,692	3.00	194,147	
supt - maint of way	3.00	184,003	3.00	188,734	3.00	191,145	
supt - rail elec maint	3.00	197,772	3.00	199,123	3.00	201,675	
supv catenary	2.00	109,042	2.00	112,001	2.00	113,422	
supv maint of way	5.00	145,553	5.00	244,142	5.00	248,657	
supv rail car maint	1.00	57,988	1.00	57,890	1.00	58,627	
supv rail heavy repair	1.00	56,956	1.00	56,800	1.00	57,521	
supv service insp	13.00	558,767	13.00	713,433	13.00	723,209	
supv service insp	1.00	57,994	1.00	56,800	1.00	57,521	
supv service insp	2.00	112,079	2.00	111,481	2.00	112,897	
supv systems maint	16.00	908,576	16.00	916,501	16.00	928,159	
supv transportation	46.00	2,137,854	46.00	2,404,660	47.00	2,478,940	New
trainmaster	3.00	192,031	3.00	191,408	6.00	342,301	New
TOTAL j00h0104*	811.00	37,095,777	811.00	43,627,817	843.00	45,460,805	
j00h0105 Facilities and Capital Equipment							
admin assistant ii	3.00	125,765	3.00	119,942	4.00	152,041	New
admin assistant, exec	1.00	48,624	1.00	46,345	1.00	46,916	
admin officer i	1.00	48,926	1.00	46,781	1.00	47,363	
admin spec ii	1.00	25,086	1.00	29,607	.00	0	Abolish

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

j00h0105 Facilities and Capital Equipment							
administrator i	3.00	189,208	3.00	160,236	4.00	202,533	New
administrator i	.00	0	.00	0	1.00	48,346	New
administrator ii	4.00	207,238	4.00	235,151	4.00	208,337	
administrator iii	2.00	129,846	2.00	125,803	2.00	127,410	
administrator iv	5.00	403,427	5.00	356,455	5.00	361,000	
administrator iv	7.00	428,491	7.00	458,180	7.00	465,471	
administrator v	1.00	45,881	1.00	51,911	2.00	105,467	New
administrator vi	4.00	290,476	4.00	298,150	4.00	302,967	
administrator vi	1.00	87,332	1.00	83,228	1.00	84,278	
administrator vii	1.00	3,554	1.00	87,957	2.00	148,181	New
agency procurement specialist i	2.00	49,705	2.00	75,674	1.00	38,978	Abolish
architect i	1.00	60,736	1.00	57,890	1.00	58,627	
dot executive iv	1.00	68,251	1.00	99,385	1.00	100,655	
dot executive v	1.00	109,058	1.00	99,230	1.00	100,497	
dot executive vi	1.00	113,402	1.00	100,021	1.00	101,299	
dp functional analyst i	1.00	49,870	1.00	47,519	1.00	48,116	
enr senior electrical	1.00	67,987	1.00	64,800	1.00	65,630	
environmental analyst iv	.00	0	2.00	91,300	2.00	94,118	
environmental manager i	.00	0	1.00	48,664	1.00	50,199	
executive associate i	1.00	48,579	1.00	46,278	1.00	46,848	
fiscal services administrator i	1.00	77,242	1.00	73,612	1.00	74,534	
mgr contract admin	1.00	73,623	1.00	70,185	1.00	71,088	
mta capital program analyst	2.00	70,208	2.00	113,964	2.00	115,413	
obs-admin aide gen	2.00	87,894	2.00	83,648	2.00	84,654	
office clerk i	.00	0	.00	0	1.00	28,281	New
office clerk ii	1.00	35,377	1.00	33,689	1.00	34,082	
planner v	9.00	537,852	9.00	512,995	14.00	747,461	New
principal eng - rolling stock	1.00	65,995	1.00	64,702	1.00	65,530	
principal project engr	1.00	73,979	1.00	70,515	1.00	71,420	
principal systems engr	6.00	408,275	6.00	389,175	5.00	328,627	Abolish
procurement admin i	5.00	342,490	5.00	299,625	7.00	388,522	New
procurement administrator ii	.00	0	.00	0	5.00	228,250	New
procurement administrator iii	3.00	216,030	3.00	205,921	3.00	208,565	
procurement administrator v	1.00	79,463	1.00	75,726	1.00	76,675	
procurement administrator vi	1.00	79,713	1.00	59,107	1.00	60,990	
program manager iii	9.00	797,318	9.00	687,773	8.00	640,377	Abolish
program manager sr i	4.00	405,577	4.00	367,368	3.00	276,072	Abolish
program manager sr iv	1.00	31,667	1.00	110,934	1.00	112,359	
real property specialist iii	1.00	63,090	1.00	60,139	1.00	60,905	
real property supervisor	2.00	171,116	2.00	148,188	3.00	195,705	New
senior drafter	2.00	102,724	2.00	97,889	2.00	98,599	
trans engineer iv	4.00	245,384	4.00	234,847	4.00	238,308	
trans engineer v	8.00	500,881	8.00	503,055	10.00	600,214	New
trans engineering manager ii	1.00	80,339	1.00	76,552	1.00	77,497	
transp eng manager i	.00	0	.00	0	10.00	486,640	New

TOTAL j00h0105*	109.00	7,147,679	112.00	7,170,116	138.00	8,376,045	
TOTAL j00h01 **	3,009.50	136,920,373	3,062.50	158,716,135	3,199.50	165,580,604	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
accountant advanced	2.00	103,214	2.00	111,648	2.00	113,772	
accountant i	1.00	33,356	1.00	36,217	1.00	37,515	
accountant ii	3.00	106,742	3.00	124,795	3.00	128,492	
accountant lead specialized	1.00	58,773	1.00	63,575	1.00	64,800	
accountant supervisor i	1.00	57,115	1.00	61,782	1.00	62,960	
admin assistant ii - sg	9.00	252,100	8.00	291,824	8.00	297,642	
admin assistant iii	11.00	420,480	11.00	452,367	9.00	393,583	Abolish
admin assistant, exec	4.00	167,750	4.00	181,629	4.00	184,995	
admin officer i	7.00	269,294	7.00	299,419	7.00	306,296	
admin officer ii	4.00	162,280	4.00	176,482	4.00	180,399	
admin officer iii	5.00	252,954	5.00	272,124	5.00	277,319	
admin officer iii	2.00	104,262	2.00	112,781	2.00	114,925	
admin program manager i	1.00	58,587	1.00	63,374	1.00	64,595	
admin spec iii	3.00	84,749	3.00	112,925	3.00	115,557	
administrator i	1.00	47,303	1.00	51,168	1.00	52,146	
administrator i	2.00	78,084	1.50	84,464	1.00	55,721	Abol-1;Xfer .5 to
administrator ii	5.00	280,427	5.00	303,569	5.00	309,390	D10A01
administrator ii	1.00	0	1.00	42,867	1.00	44,457	
administrator iii	2.00	120,783	2.00	130,652	2.00	133,148	
administrator iii	2.00	99,260	2.00	113,516	2.00	116,539	
administrator iv	1.00	17,032	.50	24,332	.50	25,260	
administrator iv	3.00	121,574	3.00	180,171	2.00	134,038	Abolish
administrator v	7.00	462,384	7.00	512,768	7.00	521,963	
administrator vi	3.00	164,420	3.00	233,242	3.00	235,367	
administrator vii	1.00	85,163	1.00	89,645	1.00	91,366	
administrator vii	4.50	315,143	5.00	363,201	5.00	372,403	
agency budget spec ii	1.00	42,714	1.00	46,204	1.00	47,070	
agency buyer i	1.00	36,158	1.00	39,112	1.00	39,833	
agency procurement specialist i	3.00	117,322	3.00	136,095	3.00	139,351	
air traffic manager	1.00	57,998	1.00	62,973	1.00	64,179	
aircraft service worker	2.50	55,357	3.00	73,302	3.00	75,825	
airport deputy fire chief	2.00	154,653	2.00	167,289	2.00	168,833	
airport div fire chief, fire op	4.00	279,617	4.00	300,328	4.00	304,526	
airport div fire chief, fire pr	1.00	72,050	1.00	75,842	1.00	77,286	
airport div fire chief, fire tr	1.00	52,730	1.00	57,038	1.00	59,188	
airport fire captain	4.00	269,476	4.00	283,658	4.00	289,139	
airport fire lieutenant	2.00	119,737	2.00	127,681	2.00	130,133	
airport firefighter i	28.00	1,304,064	28.00	1,411,676	28.00	1,450,422	
airport firefighter ii	19.00	1,040,782	19.00	1,112,084	19.00	1,136,245	
airport firefighter trainee	9.00	320,598	9.00	346,797	9.00	359,325	
airport management assistant	8.00	215,070	8.00	273,424	8.00	281,142	
airport management officer i	2.00	91,609	2.00	99,094	2.00	101,741	
airport management officer ii	17.00	938,343	16.50	1,015,011	16.50	1,035,509	
airport management officer iii	.50	69,198	1.00	75,134	1.00	76,552	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
airport management specialist i	1.00	41,182	1.00	41,502	1.00	42,272	
airport management specialist i	5.50	252,583	6.00	270,025	6.00	277,346	
airport paramedic	15.00	633,476	15.00	750,700	15.00	771,891	
airport paramedic firefighter	1.00	17,147	1.00	42,867	1.00	44,457	
airport paramedic lieutenant	4.00	232,790	4.00	248,132	4.00	252,904	
architect ii	.50	21,434	1.00	42,867	1.00	44,457	
asst atty gen vi	1.00	86,914	1.00	94,015	1.00	95,805	
chf facility maint officer	1.00	53,855	1.00	58,255	1.00	59,375	
commercial management officer i	3.00	145,882	3.00	168,210	3.00	172,211	
commercial management officer i	1.00	65,091	1.00	70,409	1.00	71,759	
computer network spec ii	3.00	174,781	3.00	189,063	3.00	191,382	
computer network spec supv	1.00	67,626	1.00	73,152	1.00	74,536	
computer network spec supv	1.00	9,733	1.00	48,664	1.00	50,521	
computer user support specialis	2.00	78,682	2.00	85,111	2.00	86,680	
data base specialist ii	1.00	54,372	1.00	58,815	1.00	59,935	
dot executive asst iii	1.00	72,228	1.00	78,130	1.00	78,130	
dot executive iv	3.00	245,653	3.00	265,725	3.00	270,821	
dot executive v	8.00	736,457	8.00	794,372	8.00	807,526	
dot executive vi	1.00	28,761	1.00	71,902	1.00	74,652	
dot maa executive	7.00	840,526	7.00	922,022	7.00	922,022	
dp assistant director ii	1.00	76,213	1.00	82,440	1.00	84,016	
dp tech support specialist ii	1.00	13,695	1.00	45,650	1.00	47,361	
employee training specialist ii	1.00	43,587	1.00	47,148	1.00	48,036	
enr senior mechanical	1.00	63,442	1.00	68,626	1.00	68,626	
environmental manager ii	1.00	27,694	1.00	55,388	1.00	57,513	
executive associate i	4.00	173,848	4.00	188,052	4.00	192,369	
executive associate ii	1.00	45,620	1.00	49,348	1.00	50,282	
facility maint supv i	14.50	637,379	15.00	705,462	14.00	683,183	Abolish
facility maint supv ii	5.00	214,250	5.00	251,517	5.00	257,748	
facility maint tech i	2.00	50,184	2.00	54,284	2.00	55,628	
facility maint tech ii	6.00	153,567	6.00	166,116	6.00	171,948	
facility maint tech iii	43.50	1,387,873	44.00	1,541,368	44.00	1,576,498	
facility maint tech iv	11.00	400,866	11.00	450,064	11.00	459,496	
fiscal accounts technician i	1.00	29,547	1.00	32,081	1.00	33,238	
fiscal accounts technician ii	8.00	285,356	8.00	309,225	8.00	315,429	
fiscal accounts technician supe	3.00	91,115	3.00	121,150	3.00	123,989	
fiscal services administrator i	5.00	236,306	5.00	305,565	5.00	313,253	
fiscal services administrator i	1.00	70,781	1.00	76,564	1.00	78,008	
fiscal services administrator i	1.00	68,699	1.00	74,312	1.00	75,712	
fiscal services administrator v	1.00	80,549	1.00	87,130	1.00	88,784	
fiscal services administrator v	1.00	71,115	1.00	76,926	1.00	78,376	
heavy equip maint supv ii	2.00	69,069	2.00	92,086	2.00	94,507	
heavy equip maint tech ii	3.00	94,184	3.00	109,212	3.00	111,727	
heavy equip maint tech iii	5.00	200,433	5.00	216,975	4.00	175,838	Abolish

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
housekeeping supv iv	4.00	122,276	4.00	132,267	4.00	133,573	
internal auditor ii	3.00	145,990	3.00	157,918	3.00	160,923	
internal auditor supv	2.00	121,937	2.00	131,900	2.00	134,446	
obs-mpa stationary engineer	1.00	41,584	1.00	45,151	1.00	45,991	
office services clerk	1.50	68,432	2.00	74,023	2.00	74,665	
paralegal ii	1.00	40,978	1.00	44,326	1.00	45,151	
personnel administrator ii	1.00	63,862	1.00	67,223	1.00	68,509	
personnel administrator iii	1.00	63,244	1.00	68,411	1.00	69,734	
personnel administrator iii	1.00	64,467	1.00	69,734	1.00	71,083	
personnel officer ii	3.00	98,583	2.50	115,825	2.50	118,435	
personnel officer iii	1.00	43,878	1.00	47,463	1.00	49,231	
personnel technician iii	1.00	40,978	1.00	44,326	1.00	45,151	
principal counsel	1.00	100,765	1.00	108,998	1.00	111,104	
procurement administrator i	1.00	49,992	1.00	54,077	1.00	55,105	
procurement administrator ii	1.00	61,551	1.00	66,580	1.00	67,866	
procurement administrator iii	2.00	109,359	2.00	118,294	2.00	121,572	
procurement associate ii - sg	1.00	30,727	1.00	33,238	1.00	33,841	
program manager i	3.00	152,183	3.00	192,225	3.00	196,816	
program manager iii	2.00	112,157	2.00	134,769	2.00	138,409	
program manager iv	4.00	263,252	4.00	311,900	4.00	318,983	
pub affairs officer i	1.00	23,411	1.00	33,444	1.00	34,657	
pub affairs officer ii	1.00	49,675	1.00	53,734	1.00	54,763	
public information assistant i	1.00	24,741	1.00	26,762	1.00	27,708	
public information assistant ii	15.00	387,390	13.00	431,933	12.50	424,782	Abolish
public information assistant ii	2.00	70,588	2.00	76,356	2.00	78,367	
public information supervisor	1.00	41,677	1.00	45,082	1.00	45,914	
safety management rep iii	1.00	52,093	1.00	56,349	1.00	57,421	
skilled trade specialist ii	17.00	600,184	17.00	693,036	17.00	707,489	
skilled trade specialist iii	25.00	1,063,451	26.00	1,159,695	26.00	1,182,479	
skilled trade specialist supv	5.00	192,372	5.00	234,734	4.00	202,940	Abolish
warehouse assistant supervisor	2.00	60,315	2.00	65,243	2.00	65,904	
warehouse supervisor	1.00	35,454	1.00	38,351	1.00	39,049	
TOTAL j00i0002*	484.00	22,002,796	484.00	24,707,273	477.00	24,943,255	
j00i0003 Airport Facilities and Capital Equipment							
accountant ii	1.00	48,204	1.00	51,735	1.00	52,725	
admin assistant ii - sg	4.00	147,838	4.00	158,668	4.00	161,574	
admin assistant iii	2.00	79,059	2.00	84,850	2.00	86,438	
admin officer i	4.00	122,068	4.00	155,576	4.00	160,384	
admin officer iii	1.00	49,127	1.00	52,725	1.00	53,734	
admin program manager iv	1.00	84,266	1.00	89,645	1.00	91,366	
administrator i	1.00	50,949	1.00	54,681	1.00	55,721	
administrator ii	1.00	57,565	1.00	61,782	1.00	62,960	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

j00i0003 Airport Facilities and Capital Equipment							
administrator v	1.00	0	1.00	51,911	1.00	53,899	
administrator vi	1.00	81,303	1.00	87,258	1.00	88,927	
administrator vi	3.00	230,229	3.00	247,093	3.00	250,097	
agency grants specialist ii	1.00	46,858	1.00	50,290	1.00	51,242	
asst atty gen vi	2.00	145,850	2.00	156,534	2.00	159,504	
capital projects architect	1.00	72,119	1.00	77,402	1.00	78,858	
computer network spec ii	1.00	53,342	1.00	57,249	1.00	58,337	
dot executive iv	3.00	80,290	3.00	212,345	3.00	218,847	
dot maa executive	4.00	432,497	4.00	464,178	4.00	464,178	
environmental analyst iv	1.00	61,449	1.00	65,950	1.00	67,210	
environmental manager ii	1.00	66,022	1.00	70,858	1.00	72,229	
equal opportunity officer iii	1.00	48,587	1.00	52,146	1.00	53,144	
executive associate i	2.00	88,704	2.00	95,202	2.00	97,016	
fiscal services administrator i	2.00	136,769	2.00	146,787	2.00	149,590	
housing rehabilitation speciali	1.00	41,686	1.00	44,739	1.00	45,565	
planner iii	3.00	139,143	3.00	149,334	2.00	102,349	Abolish
planner iv	1.00	59,236	1.00	63,575	1.00	64,800	
procurement administrator iii	1.00	71,441	1.00	76,674	1.00	78,130	
procurement administrator v	1.00	75,375	1.00	80,896	1.00	82,440	
procurement associate iii	1.00	16,443	1.00	29,607	1.00	30,668	
program manager iii	1.00	66,022	1.00	70,858	1.00	72,229	
program manager iv	1.00	83,473	1.00	88,801	1.00	90,489	
real property specialist iii	2.00	108,902	2.00	116,880	1.00	59,565	Abolish
real property specialist iv	1.00	58,113	1.00	62,370	1.00	63,575	
safety management rep iii	2.00	110,121	2.00	118,187	2.00	120,435	
trans engineer v	3.00	143,384	3.00	174,507	3.00	178,692	
trans engineering technician ii	1.00	38,790	1.00	41,631	1.00	42,402	
trans engineering technician iv	2.00	89,036	2.00	95,108	2.00	96,884	

TOTAL j00i0003*	60.00	3,284,260	60.00	3,758,032	58.00	3,716,203	
TOTAL j00i00 **	544.00	25,287,056	544.00	28,465,305	535.00	28,659,458	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00j00 Maryland Transportation Authority							
accountant advanced	3.00	134,797	3.00	141,891	3.00	145,763	
accountant ii	1.00	37,952	1.00	39,950	1.00	41,422	
accountant supervisor i	1.00	40,724	1.00	42,867	1.00	44,457	
accountant supervisor ii	3.00	174,112	3.00	183,276	3.00	186,808	
admin assistant i - sg	1.00	23,507	1.00	24,744	1.00	25,609	
admin assistant ii - sg	14.00	450,293	15.00	501,871	15.00	514,454	
admin assistant iii	23.00	847,330	23.00	891,924	23.00	913,266	
admin assistant, exec	11.00	442,957	11.00	466,270	11.00	476,889	
admin officer i	2.00	86,461	2.00	91,011	2.00	92,715	
admin officer ii	.50	23,477	.50	24,713	.50	25,183	
admin spec iii	3.00	100,454	3.00	105,741	3.00	108,885	
administrator ii	1.00	55,959	1.00	58,904	1.00	60,038	
administrator v	1.00	49,315	1.00	51,911	1.00	53,899	
agency budget spec ii	1.00	35,945	1.00	37,837	1.00	39,228	
agency procurement specialist i	3.00	133,338	3.00	140,356	3.00	143,802	
architect ii	1.00	58,693	1.00	61,782	1.00	62,972	
asst atty gen vi	3.00	220,962	5.00	350,805	5.00	360,952	
asst atty gen vii	1.00	86,662	1.00	91,223	1.00	92,975	
building security officer ii	6.00	152,897	6.00	160,943	6.00	164,544	
capital projects architect	1.00	46,231	1.00	48,664	1.00	50,521	
chf facility maint officer	3.00	161,362	3.00	169,855	3.00	173,959	
computer info services spec ii	1.00	42,321	1.00	44,548	1.00	45,782	
computer network spec ii	1.00	58,133	1.00	61,193	1.00	62,370	
computer network spec lead	1.00	54,297	1.00	57,155	1.00	58,255	
computer user support specialis	1.00	43,691	1.00	45,991	1.00	46,848	
data base specialist i	2.00	93,251	2.00	98,158	2.00	100,756	
data base specialist ii	2.00	106,911	4.00	203,838	4.00	210,415	
data base specialist supv	2.00	125,823	2.00	132,446	2.00	135,003	
dot conversion class xvi	1.00	55,518	1.00	58,440	1.00	59,565	
dot executive iv	6.00	507,788	6.00	534,513	6.00	546,012	
dot executive v	5.00	476,489	5.00	501,566	5.00	509,142	
dot executive vi	1.00	101,585	1.00	106,932	1.00	108,998	
dp assistant director ii	1.00	67,315	1.00	70,858	1.00	72,229	
dp assistant director iii	2.00	159,050	2.00	167,421	2.00	170,625	
dp functional analyst i	1.00	45,143	1.00	47,519	1.00	48,424	
dp functional analyst ii	2.00	76,510	4.00	161,072	4.00	167,016	
environmental analyst iii	2.00	102,695	4.00	188,635	4.00	193,678	
equal opportunity officer ii	3.00	131,656	3.00	138,586	3.00	141,900	
equal opportunity officer iii	1.00	54,996	1.00	57,890	1.00	59,002	
executive associate i	3.00	132,313	3.00	139,277	3.00	141,896	
executive associate ii	1.00	52,025	1.00	54,763	1.00	55,813	
facility maint supv i	18.00	851,374	18.00	896,176	18.00	913,920	
facility maint supv ii	7.00	359,573	7.00	378,497	7.00	387,362	
facility maint tech i	46.00	987,955	47.00	1,069,943	47.00	1,095,280	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
j00j00 Maryland Transportation Authority							
facility maint tech ii	11.00	284,937	11.00	299,934	11.00	309,894	
facility maint tech iii	98.00	3,288,543	99.00	3,481,620	98.00	3,543,097	Abolish
facility maint tech iv	38.00	1,498,775	38.00	1,577,662	38.00	1,612,299	
fiscal services administrator i	2.00	86,736	2.00	91,300	2.00	94,722	
fiscal services administrator i	2.00	140,584	2.00	147,983	2.00	150,815	
fiscal services administrator v	2.00	150,629	4.00	257,663	4.00	262,990	
fiscal services administrator v	1.00	84,224	1.00	88,657	1.00	90,356	
heavy equip maint supv i	4.00	187,431	4.00	197,294	4.00	201,046	
heavy equip maint supv ii	2.00	102,593	2.00	107,993	2.00	110,061	
heavy equip maint tech ii	4.00	115,550	4.00	121,631	4.00	125,997	
heavy equip maint tech iii	21.00	809,016	23.00	914,520	23.00	936,168	
highway operations tech i	12.00	331,914	12.00	349,382	12.00	359,907	
highway operations tech ii	6.00	201,012	6.00	211,590	6.00	216,871	
highway operations tech iii	6.00	216,126	6.00	227,501	6.00	234,268	
highway operations tech iv	6.00	277,971	6.00	292,600	6.00	298,168	
internal auditor ii	1.00	50,013	1.00	52,645	1.00	53,652	
internal auditor trainee	1.00	38,012	1.00	40,013	1.00	40,751	
it systems technical specialist	1.00	56,319	1.00	59,283	1.00	60,424	
its technician ii general opt	1.00	36,016	1.00	37,912	1.00	39,303	
its technician ii traffic opera	8.00	268,264	8.00	282,381	8.00	291,806	
its technician iii	11.00	483,011	11.00	508,433	11.00	521,603	
its technician supervisor	1.00	59,252	1.00	62,370	1.00	63,575	
mdot printer	2.00	68,119	2.00	71,704	2.00	73,013	
mdta administrative officer i	4.00	179,103	4.00	188,530	4.00	192,097	
mdta administrative officer ii	5.00	205,862	7.00	287,831	7.00	295,795	
mdta administrative officer iii	8.00	370,268	12.00	529,757	12.00	547,974	
mdta administrative spec ii	1.00	39,549	1.00	41,631	1.00	42,402	
mdta administrative spec iii	1.00	29,888	1.00	31,461	1.00	32,595	
mdta administrator i	7.00	341,275	7.00	359,235	7.00	367,631	
mdta administrator ii	5.00	282,443	5.00	297,307	5.00	303,804	
mdta administrator iii	8.00	453,899	8.00	477,786	8.00	488,665	
mdta administrator iv	13.00	721,449	14.00	808,083	14.00	830,577	
mdta administrator v	12.00	712,435	16.00	957,579	16.00	985,844	
mdta administrator vi	12.00	811,206	12.00	853,899	12.00	873,422	
mdta administrator vii	12.00	948,763	12.00	998,696	12.00	1,017,835	
mdta chief of police	1.00	123,548	1.00	130,050	1.00	130,050	
mdta communications officer	1.00	52,855	1.00	55,637	1.00	56,705	
mdta counsel	1.00	90,592	1.00	95,360	1.00	97,195	
mdta dep director strategic dev	1.00	76,732	1.00	80,771	1.00	82,314	
mdta dep executive secretary	3.00	332,972	3.00	350,498	3.00	357,289	
mdta director of administration	1.00	85,706	1.00	90,217	1.00	91,949	
mdta director of engineering	1.00	95,927	1.00	100,976	1.00	102,922	
mdta director of facilities	1.00	104,548	1.00	110,051	1.00	112,178	
mdta director of finance	1.00	84,892	1.00	89,360	1.00	91,074	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

j00j00 Maryland Transportation Authority							
mdta director strategic devel	1.00	93,369	1.00	98,283	1.00	100,176	
mdta executive secretary	1.00	66,718	1.00	70,230	1.00	0	
mdta housekeeper i	2.00	40,137	2.00	42,250	2.00	43,690	
mdta housekeeper ii	14.00	372,622	14.00	392,233	14.00	401,131	
mdta motor carrier inspector i	23.00	900,335	23.00	947,724	23.00	966,581	
mdta police cadet	30.00	680,877	30.00	716,711	30.00	741,635	
mdta police captain	8.00	657,084	8.00	691,665	8.00	707,378	
mdta police corporal	73.00	4,368,556	73.00	4,598,475	73.00	4,702,009	
mdta police lieutenant	16.00	1,255,721	16.00	1,321,814	16.00	1,347,240	
mdta police lieutenant colonel	2.00	206,870	2.00	217,758	2.00	221,986	
mdta police major	6.00	574,088	6.00	604,303	6.00	616,013	
mdta police officer i	20.00	802,899	20.00	845,152	20.00	888,726	
mdta police officer ii	323.00	16,531,318	323.00	17,401,422	323.00	17,908,051	
mdta police sergeant	35.00	2,383,999	35.00	2,509,467	35.00	2,559,730	
mdta police sergeant	1.00	74,305	1.00	78,216	1.00	79,717	
mdta senior dir eng and const m	1.00	124,299	1.00	130,841	1.00	130,841	
mdta shop clerk	9.00	240,086	9.00	252,722	9.00	260,995	
mdta supervising engineer	1.00	40,724	1.00	42,867	1.00	44,457	
mdta telecommunicator i	28.00	921,444	28.00	969,939	28.00	1,000,472	
mdta telecommunicator ii	15.00	597,881	21.00	818,117	21.00	838,534	
mdta telecommunicator supv i	7.00	321,817	7.00	338,752	7.00	345,842	
mdta telecommunicator supv ii	1.00	52,025	1.00	54,763	1.00	55,813	
mdta toll collection asst manag	5.00	210,698	5.00	221,786	5.00	227,257	
mdta toll collection manager	6.00	311,258	6.00	327,639	6.00	334,652	
mdta toll collection shift supv	56.00	2,311,217	56.00	2,432,864	56.00	2,479,928	
mdta toll collector i	45.00	1,079,706	45.00	1,136,528	44.50	1,176,006	Abolish
mdta toll collector ii	33.00	903,581	33.00	951,130	33.00	985,063	
mdta toll collector iii	134.50	4,502,139	136.50	4,779,093	134.50	4,851,502	Abolish
mdta toll revenue clerk i fisca	2.00	67,685	2.00	71,247	2.00	72,547	
mdta toll revenue clerk i gener	14.00	368,567	14.00	387,966	14.00	400,527	
mdta toll revenue clerk ii fisc	7.00	224,617	10.00	320,068	10.00	328,909	
mdta toll revenue clerk ii gene	5.00	159,995	5.00	168,416	5.00	172,269	
mdta toll revenue clerk iii fis	7.00	268,778	7.00	282,927	7.00	288,758	
mdta toll revenue clerk iii gen	15.50	601,305	15.50	632,959	15.50	635,256	
mdta toll revenue clerk iv	9.00	364,997	9.00	384,206	9.00	391,988	
mdta vehicle recovery tech i	18.00	473,677	18.00	498,608	18.00	515,007	
mdta vehicle recovery tech ii	32.00	1,116,622	32.00	1,175,392	32.00	1,206,036	
mdta vehicle recovery tech iii	7.00	269,338	7.00	283,514	7.00	290,380	
obs-admin aide gen	2.00	80,197	2.00	84,418	2.00	85,983	
office clerk ii	3.00	80,293	3.00	84,519	3.00	86,915	
office services clerk	4.00	115,769	4.00	121,861	4.00	125,050	
office supervisor	1.00	35,134	1.00	36,983	1.00	37,660	
paralegal ii	1.00	38,774	2.00	72,276	2.00	74,165	
personnel administrator i	1.00	40,724	1.00	42,867	1.00	44,457	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

j00j00 Maryland Transportation Authority							
personnel administrator ii	4.00	249,480	4.00	262,611	4.00	267,675	
personnel administrator ii	1.00	53,277	1.00	56,081	1.00	57,155	
personnel associate ii	5.00	166,976	5.00	175,764	5.00	179,809	
personnel officer i	1.00	34,405	2.00	71,784	2.00	74,405	
personnel officer ii	6.00	289,805	6.00	305,058	6.00	310,889	
personnel specialist	1.00	44,442	1.00	46,781	1.00	47,667	
personnel technician iii	1.00	40,221	1.00	42,338	1.00	43,122	
planner iv	1.00	54,387	1.00	57,249	1.00	58,348	
procurement administrator i	2.00	92,584	2.00	97,457	2.00	100,094	
procurement administrator ii	1.00	54,820	1.00	57,705	1.00	58,815	
procurement administrator iv	1.00	67,424	1.00	70,973	1.00	72,346	
procurement administrator v	1.00	56,740	1.00	59,726	1.00	62,023	
procurement associate ii - sg	2.00	61,524	2.00	64,762	2.00	66,501	
procurement associate iii	1.00	32,400	1.00	34,105	1.00	35,345	
program manager sr ii	1.00	96,085	1.00	101,142	1.00	103,092	
program manager sr iv	2.00	172,372	2.00	181,444	2.00	186,391	
pub affairs officer i	1.00	40,158	1.00	42,272	1.00	43,055	
pub affairs officer ii	1.00	57,211	1.00	60,222	1.00	60,222	
public affairs specialist	1.00	32,085	1.00	33,774	1.00	35,000	
public information assistant ii	11.00	316,051	12.00	358,944	12.00	369,164	
public information supervisor	1.00	40,902	1.00	43,055	1.00	43,853	
real property manager	1.00	72,050	2.00	127,753	2.00	131,185	
research analyst	1.00	38,713	1.00	40,751	1.00	41,502	
safety management consultant	1.00	56,406	1.00	59,375	1.00	60,518	
safety management rep iii	3.00	150,303	3.00	158,214	3.00	161,241	
services specialist	1.00	25,384	1.00	26,720	1.00	27,663	
shop administrative technician	6.00	197,373	6.00	207,761	6.00	213,181	
skilled trade specialist i	2.00	58,270	2.00	61,336	2.00	63,538	
skilled trade specialist ii	10.00	404,659	11.00	457,417	11.00	467,773	
skilled trade specialist iii	11.00	463,866	11.00	488,280	11.00	498,023	
skilled trade specialist supv	6.00	281,740	6.00	296,567	6.00	302,595	
supply officer ii	7.00	178,109	7.00	187,483	7.00	192,950	
trans engineer i	2.00	87,252	2.00	91,844	2.00	93,562	
trans engineer ii	5.00	190,661	5.00	200,696	5.00	207,202	
trans engineer iii	2.00	109,992	2.00	115,780	2.00	118,004	
trans engineer iv	3.00	122,172	3.00	128,601	3.00	133,371	
trans engineer v	8.00	457,591	8.00	481,674	8.00	491,211	
trans engineering manager i	2.00	137,680	2.00	144,926	2.00	147,705	
trans engineering manager ii	6.00	406,745	6.00	428,153	6.00	436,413	
trans engineering technician ii	1.00	42,893	1.00	45,151	1.00	45,991	
trans engineering technician iv	15.00	642,828	15.00	676,659	15.00	690,062	
trans engineering technician v	11.00	532,629	11.00	560,659	11.00	572,151	
trans facilities maint worker i	4.00	127,254	4.00	133,951	4.00	136,911	
warehouse assistant supervisor	2.00	57,727	2.00	60,765	2.00	62,318	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol

j00j00 Maryland Transportation Authority							
webmaster ii	1.00	58,693	1.00	61,782	1.00	62,972	

TOTAL j00j0000*	1,715.50	74,915,383	1,757.50	80,425,257	1,754.00	82,304,080	
TOTAL j00j00 **	1,715.50	74,915,383	1,757.50	80,425,257	1,754.00	82,304,080	

