

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

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.

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percentage of time enterprise network is available | 99.80% | 99.96% | 99.00% | 99.00% |

Objective 1.2 Maintain mainframe availability of 98 percent.

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percentage of time mainframe computers are available | 99.7% | 99.7% | 98.0% | 98.0% |

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 2007.

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: System Preservation Funding Levels in CTP (millions) | \$576 | \$678 | \$600 | \$695 |

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.

| | 2005 | 2006 | 2007 | 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Bond coverage ratio of net revenues to maximum annual debt service | 6.0 | 5.8 | 5.5 | 4.1 |

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

Objective 4.1 Achieve an average vacancy rate of five percent, or less, for the Department by end of fiscal year 2007.

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Average vacancy rate for the fiscal year | 4.81% | 5.58% | 5.00% | 5.00% |

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE (Continued)

Objective 4.2 Fill 65 percent of the Department's vacant positions within six months of vacancy date.

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Efficiency: Percent of vacant positions filled within six months | 66% | 62% | 65% | 65% |

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, 2005 and maintain that level.

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Efficiency: Number of MBE recertification reassessments completed annually | 94 | 69 | 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.

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|----------------|------------------|------------------|
| Performance Measures | Actual | Actual* | Estimated | Estimated |
| Benchmark: Statewide percentage of repeat audit findings | 45% | 44% | 43% | 43% |
| Outcome: Percentage of MDOT repeat audit findings | 33% | 33% | 34% | 34% |

Objective 6.2 Increase the percentage of MFR objectives that meet or make notable progress toward targets to 70 percent by fiscal year 2007.

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of objectives | 48 | 40 | 40 | 40 |
| Outcome: Percentage of MFR objectives that meet or make notable progress towards targets | 81% | 70% | 70% | 70% |

Note: *The official statistics will be available from the Office of Legislative Audits at the end of Calendar Year 2006.

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

J00A01.04 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 | 2005 Actual | 2006 Estimated | 2007 Estimated | 2008 Estimated |
|--|------------------------|---------------------------|---------------------------|---------------------------|
| Efficiency: Farebox recovery ratio | | | | |
| Metrorail | 80.3% | 77.3% | 80.6% | * |
| Metrobus | 33.2% | 33.4% | 32.1% | * |
| ADA | 6.7% | 8.1% | 6.4% | * |
| WMATA systemwide | 59.7% | 57.1% | 58.3% | * |
| Outcome: Annual ridership systemwide (000s) | | | | |
| Metrorail (linked trips) | 195,186 | 199,278 | 214,075 | * |
| Metrobus | 127,905 | 128,416 | 133,634 | * |
| ADA trips completed | <u>1,254</u> | <u>1,475</u> | <u>1,648</u> | * |
| Total | 324,345 | 329,169 | 349,357 | * |
| Annual ridership Maryland only (000s)** | | | | |
| Metrorail (linked trips) | 77,879 | 79,512 | 85,416 | * |
| Metrobus | 36,325 | 37,754 | 38,888 | * |
| ADA trips completed | <u>776</u> | <u>936</u> | <u>1,046</u> | * |
| Total | 114,980 | 118,203 | 125,350 | * |
| Output: Revenue vehicle miles (000s) | | | | |
| Metrorail | 62,153 | 66,493 | 68,940 | * |
| Metrobus | <u>47,025</u> | <u>47,261</u> | <u>48,141</u> | * |
| Total | 109,178 | 113,754 | 117,081 | * |
| Passengers per revenue vehicle mile | | | | |
| Metrorail | 3.14 | 3.00 | 3.11 | * |
| Metrobus | 2.72 | 2.72 | 2.78 | * |
| Efficiency: Operating cost per revenue vehicle mile | | | | |
| Metrorail | 8.81 | 8.69 | 9.01 | * |
| Metrobus | 8.24 | 8.12 | 8.89 | * |
| Operating cost per passenger trip | | | | |
| Metrorail | 2.81 | 2.90 | 2.90 | * |
| Metrobus | 3.03 | 2.99 | 3.20 | * |
| ADA | 33.70 | 34.85 | 34.19 | * |

Notes: *Data is not available.

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

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.

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.

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.

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

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

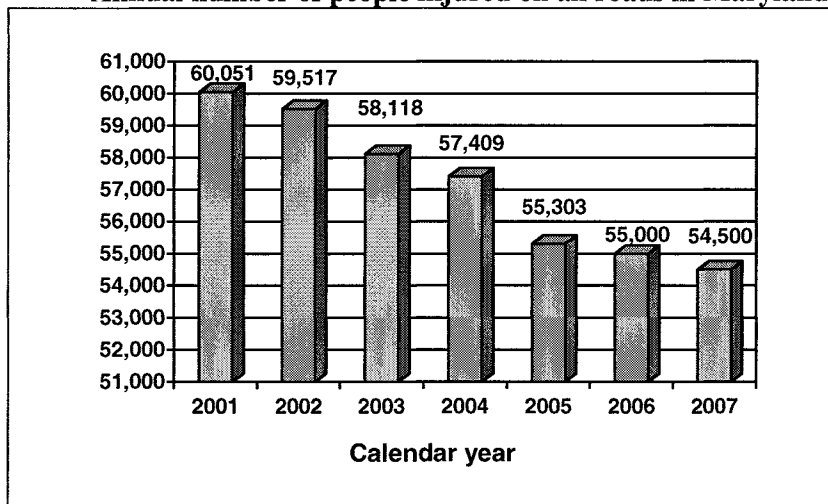
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safety: Improve highway safety in Maryland.

Objective 1.1 Reduce the annual number of traffic fatalities on all roads in Maryland from 662 in calendar year 2001 to fewer than 550 by December 31, 2006 and reduce the annual number of people injured on all roads in Maryland from 60,000 in calendar year 2001 to fewer than 55,000 by December 31, 2006.

| Performance Measures | CY 2004 Actual | CY 2005 Actual | CY 2006 Estimated | CY 2007 Estimated |
|---|---------------------------|---------------------------|------------------------------|------------------------------|
| Input: Number of vehicle miles driven (billions) | 55.1 | 56.7 | 57.9 | 59.0 |
| Outcome: Annual number of traffic fatalities on all roads in Maryland | 643 | 614 | 640 | 620 |
| Annual number of personal injuries on all roads in Maryland | 57,409 | 55,303 | 55,000 | 54,500 |
| Traffic fatality rate per 100 million miles traveled on all roads in Maryland | 1.17 | 1.08 | 1.10 | 1.05 |

Annual number of people injured on all roads in Maryland



Objective 1.2 Reduce the annual number of pedestrian fatalities on all roads in Maryland from 99 in calendar year 2001 to fewer than 90 by December 31, 2006 and reduce the annual number of pedestrians injured on all roads in Maryland from 2,700 in 2001 to fewer than 2,400 by December 31, 2006.

| Performance Measures | CY 2004 Actual | CY 2005 Actual | CY 2006 Estimated | CY 2007 Estimated |
|--|---------------------------|---------------------------|------------------------------|------------------------------|
| Outcome: Number of pedestrian fatalities on all roads in Maryland | 95 | 101 | 93 | 90 |
| Number of pedestrian injuries on all roads in Maryland | 2,481 | 2,625 | 2,600 | 2,500 |

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE – STATE HIGHWAY ADMINISTRATION (Continued)

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

Objective 2.1 Provide effective incident management that reduces annual incident congestion delay by at least 30 million vehicle-hours to achieve related cost savings of \$570 million a year for the traveling public, including \$150 million for commercial traffic, by June 30, 2008.

| | CY 2004 | CY 2005 | CY 2006 | CY 2007 |
|---|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of service patrols | 28 | 27 | 31 | 31 |
| Outcome: Total reduction in incident congestion delay (million vehicle-hours) | 25.90 | 27.9 | 29.2 | 30.00 |
| Total user cost savings (\$ million) for the traveling public including commercial traffic due to incident management | 526.0 | 566.6 | 568.3 | 570 |

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

Objective 3.1 Maintain annually at least 83% (calendar year 2002 pavement conditions) of the MD State Highway Administration (SHA) pavements in acceptable riding quality condition¹.

| | CY 2004 | CY 2005 | CY 2006 | CY 2007 |
|---|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Directional miles of mainline pavement ² | 10,268 | 10,264 | 10,264 | 10,264 |
| Outcome: Percent of roadway mileage with acceptable ride quality | 82% | 82% | 82% | 82% |

Objective 3.2 Maintain annually 100% of the bridges on SHA portion of the National Highway System (NHS) so that all legally loaded vehicles can safely traverse.

| | CY 2004 | CY 2005 | CY 2006 | CY 2007 |
|--|---------|---------|---------|--------------------|
| Performance Measures | Actual | Actual | Actual | Estimated |
| Input: Number of bridges on SHA portion of the NHS | 1,157 | 1,155 | 1,155 | 1,200 ³ |
| Outcome: Percentage of bridges along MD SHA portion of the NHS that will allow all legally loaded vehicles to safely traverse | 100% | 100% | 100% | 100% |

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 (\$9,152 as adjusted for inflation to current dollars) of providing non-winter maintenance services while maintaining the integrity of the highway system.

| | 2005 | 2006 | 2007 | 2008 |
|---|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of lane miles maintained | 16,717 | 16,731 | 16,757 | 16,833 |
| Output: Maintenance expenditures (millions - actual) | \$133.0 | \$130.7 | \$138.5 | \$140.6 |
| Efficiency: Expenditures per lane mile | \$7,957 | \$7,812 | \$8,263 | \$8,351 |

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, 2010 to benefit watershed water quality.

| | 2005 | 2006 | 2007 | 2008 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Acres wetlands restored | 0 | 50 | 50 | 50 |
| Miles of streams restored | 0 | 0 | 2 | 2 |

Note: ¹ Ride quality is represented by the International Roughness Index (IRI)

² Directional miles include both directions of roadway for both divided and undivided highways

³ Increase in number of bridges on the NHS system associated with new interchanges on the Maryland side of the Woodrow Wilson Bridge

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 | CY 2004 Actual | CY 2005 Actual | CY 2006 Estimated | CY 2007 Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| Outcome: Percentage of compliance on erosion/sediment control ratings | 99.9% | 99.7% | 100% | 100% |

Goal 6. Customer Satisfaction: Provide services and products to our customers that meet or exceed their expectations.

Objective 6.1 Biennially, attain an overall Maryland driver satisfaction rating of at least 4 (representing “satisfied”) on a 5 point scale.¹

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Maryland driver satisfaction rating ² | -- | 4 | -- | 4 |
| Percent of overall Maryland driver satisfaction rating of “A” or “B” ² | -- | 80% | -- | 80% |

Note: ¹ This is a new objective due to a change in the rating scale. Both the new and previous performance measures are being reported. The old performance measure (80% customer satisfaction) will be dropped in future submissions.

² Surveys occur biennially.

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).

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

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 coordinating the delivery of services to the maritime community, such as the provision of 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

To remain a major catalyst in the growth of international trade, competitive or dominant in all international cargo flows through East Coast ports, sustained by strong public and private sectors, while being good stewards 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 to the State.
Objective 1.1 Maintain Roll-on, Roll-off (RoRo) tonnage at or above fiscal year 2002 levels (365) through fiscal year 2008, and maintain our position as the largest RoRo port on the U.S. East Coast.

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|----------------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Port RoRo ranking/tonnage (in thousands) | 1 st /510 | N/A* | 530 | 540 |
| RoRo market share | 47% | N/A* | 48% | 49% |

- Objective 1.2** Increase automobile volumes 3.2 percent annually through fiscal year 2008 (2002 is the base year at 683,000 tons).

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Port auto tonnage (in thousands) | 880 | N/A* | 905 | 920 |
| Auto market share | 24% | N/A* | 24% | 24% |

- Objective 1.3** Maintain forest products tonnage volumes above one million tons/year through fiscal year 2008.

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Port forest products, tonnage (in thousands) | 1,550 | N/A* | 1,650 | 1,750 |
| Forest products market share | 32% | N/A* | 33% | 35% |

Note: *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 it is anticipated that in 2007 commodity's containerized tonnage will be separated from breakbulk tonnage, (as was reported in previous years' Waterborne data). MPA terminal tonnage data is now supplied for the above commodities in an attempt to provide continuity between fiscal year 2005 and fiscal year 2006.

DEPARTMENT OF TRANSPORTATION

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

Objective 1.4 Maintain or increase container cargo volumes through fiscal year 2008.

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|----------------|----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Container TEUs (Twenty-foot Equivalent Units), (thousands) | 460 | 476 | 490 | 505 |
| Efficiency: Number of crane moves per hour at Seagirt Marine Terminal (SMT) on Maryland International Terminal (MIT) accounts | 34 | 34 | 35 | 35 |
| Average truck turn-around time at SMT (single/double moves) | 37.9/58.0 | 39.8/57.2 | 30/50 | 30/50 |

Goal 2. Operate the MPA to ensure revenues exceed operating expenses.

Objective 2.1 In fiscal years 2007 and 2008 manage discretionary spending to maximize revenues and effectively manage expenditures.

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|----------------|----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: MPA net income (millions) | (\$2.7) | (\$1.9) | (\$6.2) | (\$8.3) |

Note: As of November 2006, new accounting procedures for Seagirt lease payments prevent a positive MPA net income. Fiscal years 2005 and 2006 have also been adjusted to the new procedure.

Objective 2.2 Manage the World Trade Center’s (WTC) occupancy rate at 83 percent or above and maximize revenue from such occupancy until sold. (Assumes the WTC will be funded for three quarters of fiscal year 2007.)

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|----------------|----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: World Trade Center revenue (millions) | \$4.1 | \$3.7 | \$1.5 | \$0 |
| Efficiency: WTC occupancy | 71% | 63% | 54% | N/A |

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, security, cargo storage areas) to preserve and enhance capacity.

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--|----------------|----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: MPA total general cargo tonnage (in thousands) | 8,136 | 8,238 | 8,485 | 8,740 |
| New/previously unusable acres developed for open storage since fiscal year 2000 | 81 | 102 | 150 | 160 |
| Output: Preventative maintenance vs. corrective maintenance work orders | 55%/45% | 61%/39% | 57%/43% | 55%/45% |
| Input: Capital funding dedicated to security projects (millions) | \$.4 | \$7.5 | \$12.3 | \$0 |
| Quality: Percent of covered storage area that meets industry standards | 33% | 45% | 45% | 54% |

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

Objective 4.1 Through fiscal year 2008 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.

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|----------------|----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: State funding of channel/berth improvements (millions) | \$3.0 | \$0 | \$14.9 | \$26.6 |
| Outcome: Harbor dredged material capacity remaining (years) | 4 | 3 | 2 | 1 |
| Bay dredged material capacity remaining (years) | 5 | 4 | 3 | 2 |
| Annual maintenance dredging to keep channels clear (million cubic yards) | 3.1 | 3.4 | 4.5 | 4.5 |

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.

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.

| | 2005 | 2006 | 2007 | 2008 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number enrolled in Motorcycle Safety courses | 9,096 | 10,050 | 10,050 | 10,050 |
| Number of 16 year old drivers | 19,752 | 15,874 | 16,545 | 15,312 |
| Percent of conviction data received and posted within 30 days | 90% | 100% | 100% | 100% |
| Outcome: Percent reduction in 16 year old driver disabling and fatal crash rates under the Graduated Licensing system. | 60% | 63% | 65% | 64% |
| Percent of motorcycle fatalities compared to total fatalities ¹ | 10.6% | 14.3% | 14% | 13% |
| Percent of alcohol fatalities (blood alcohol content level greater than or equal to 0.08) compared to total fatalities ¹ | 36.4% | 31.1% | 31.1% | 31.1% |

Goal 2. Exemplary Customer Service – Improve customer service satisfaction

Objective 2.1 Achieve 90% of customers rating service as Good or Very Good.

Objective 2.2 Reduce average customer visit time to 40 minutes.

| | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of transactions (millions) ² | 16.2 | 26.4 | 26.0 | 26.0 |
| Number of walk-in transactions (millions) | 8.7 | 9.1 | 9.0 | 9.0 |
| Number of calls received at the Customer Service Center (millions) | 1.1 | 1.1 | 1.1 | 1.1 |
| Number of vehicles tested at VEIP stations (millions) | 1.47 | 1.53 | 1.6 | 1.6 |

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

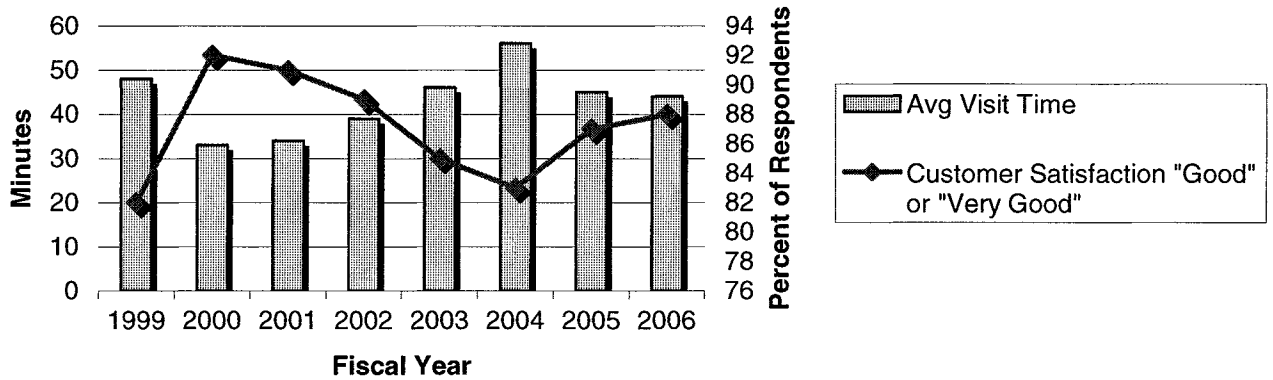
²The number of alternative service delivery transactions increased substantially in fiscal year 2006 and is attributable to sales of Direct Access Records (DARS) on a per record basis as opposed to in bulk.

DEPARTMENT OF TRANSPORTATION

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

| | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Average Branch office customer visit time (minutes) | 45 | 44 | 44 | 44 |
| Percent of incoming calls answered at the Customer Service Center | 87% | 83% | 83% | 83% |
| Percent of dealer complaint cases issued and closed within 90 days | 79% | 83% | 85% | 85% |
| Average Wait Time at VEIP Station (minutes) | 4.2 | 4.5 | 4.5 | 4.5 |
| Quality: Percent of branch office customers rating service as Good or Very Good | 87% | 88% | 88% | 88% |
| Percent of Call Center customers rating service as Good or Very Good | 77% | 75% | 75% | 75% |
| Percent of branch office customers rating facility appearance as Good or Very Good | 95% | 94% | 94% | 94% |
| Percent of branch office customers rating employee helpfulness as Good or Very Good | 92% | 92% | 92% | 92% |

MVA Branch Customer Visit Time versus Customer Satisfaction



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

Objective 3.1 Continue to provide over 80 percent of information and services available to the public over the Internet.

Objective 3.2 Continue to maintain use of alternative service delivery options of at least 39 percent of major transactions through fiscal year 2008.

| | 2005 | 2006 | 2007 | 2008 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of transactions (millions) ¹ | 16.2 | 26.4 | 26.0 | 26.0 |
| Number of alternative service delivery transactions (millions) ¹ | 7.5 | 17.3 | 17.0 | 17.0 |
| Outcome: Percent of registration renewals by alternative service delivery | 63% | 66% | 65% | 65% |
| Percent of new titles issued electronically | 40% | 43% | 43% | 43% |
| Percent of driver license renewals by mail | 13.7% | 14.8% | 16% | 17% |
| Alternative service delivery transactions as percent of total transactions ¹ | 46.3% | 65.5% | 65.0% | 65.0% |
| Percent of information and services available to the public over the Internet | 87% | 88% | 89% | 90% |

Note: ¹ The number of alternative service delivery transactions increased substantially in fiscal year 2006 and is attributable to sales of Direct Access Records (DARS) on a per record basis as opposed to in bulk.

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.

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

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 2008 of:

- 76% for Core Bus;
- 95% for Metro;
- 99% for Light Rail;
- 91% for MARC;
- 92% for Mobility paratransit

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of service provided on time | | | | |
| Core Bus ^{1,2} | 79% | 74% | 75% | 76% |
| Metro | 92% | 93% | 94% | 95% |
| Light Rail | 99% | 99% | 99% | 99% |
| MARC | 89% | 91% | 91% | 91% |
| Mobility paratransit | 90% | 91% | 91% | 92% |

Note: ¹ Fiscal year 2005 based on ten months data.

² MTA believes a revised methodology will improve the reliability and completeness of data collected for Core Bus performance as compared to the current methodology.

Objective 1.2 Provide clean facilities and vehicles, resulting in a customer satisfaction survey score of 2.8 for cleanliness of vehicles in fiscal year 2008.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Quality: Customer service rating from customer satisfaction survey: * | | | | |
| Cleanliness of vehicles | 2.6 | 2.6 | 2.7 | 2.8 |

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

Objective 1.3 Achieve an average telephone hold time of 2.08 minutes for persons scheduling a Mobility paratransit reservation during fiscal year 2008.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Quality: Average wait time in minutes | 2.41 | 2.91 | 2.31 | 2.08 |

DEPARTMENT OF TRANSPORTATION

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

Goal 2. Encourage transit ridership in Maryland

Objective 2.1 Achieve ridership of 97.4 million in fiscal year 2008.

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|---|---------------------|--------------------|---------------------|--------------------|
| Outcome: Ridership (in thousands) | | | | |
| Core Bus | 63,241 ¹ | 63,526 | 63,196 ² | 63,196 |
| Metro | 12,863 | 12,919 | 12,968 | 13,017 |
| Light Rail | 4,875 | 5,401 ³ | 7,461 ³ | 8,548 ³ |
| Mobility paratransit ⁴ | 550 | 653 | 767 | 902 |
| Taxi Access | 170 | 312 | 366 | 430 |
| MARC | 6,884 | 7,275 | 7,508 | 7,748 |
| Contracted Commuter Bus, Baltimore and Washington | 2,954 | 3,193 | 3,385 | 3,589 |
| Total | 91,537 | 93,279 | 95,651 | 97,430 |

Note: ¹ 2005 ridership for Core Bus is estimated.

² Decline in Core Bus ridership from 2006 to 2007 is due to ending bus bridge service between closed Light Rail stations after February 26, 2006.

³ Gain in Light Rail ridership is due to completion of double track construction and reopening stations on February 26, 2006.

⁴ Mobility paratransit and taxi access count is completed trips rather than individual riders.

Objective 2.2 Have 15,550 registered users for Mobility paratransit services in fiscal year 2008

| Performance Measures | 2005 Actual | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Number of registered users (as of June 30) | 11,405 | 13,634 | 14,000 | 15,550 |

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 increase in operating cost per passenger

| Performance Measures | 2005 Actual | 2006 Estimated | 2007 Estimated | 2008 Estimated |
|---|----------------|-------------------|-------------------|-------------------|
| Efficiency: Operating cost per passenger | | | | |
| Core Bus | \$2.65 | 2.63 | 2.56 | 2.81 |
| Metro | 3.14 | 3.34 | 3.36 | 3.89 |
| Light Rail | 6.99 | 6.62 | 5.16 | 4.86 |
| Mobility and Taxi Access | 38.90 | 42.42 | 28.59 | 31.34 |
| MARC | 9.91 | 10.71 | 10.72 | 11.12 |
| Contracted Commuter Bus, Baltimore and Washington | 10.19 | 10.56 | 9.57 | 10.25 |
| Weighted average | \$3.88 | \$4.05 | \$3.87 | \$4.24 |

Note: Data is based on National Transit Database accounting requirements. Mobility and Taxi Access is based on completed vehicle trips rather than passenger boardings.

DEPARTMENT OF TRANSPORTATION

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

Objective 3.2 Minimize increases in operating cost per passenger mile.

| Performance Measures | 2005 | 2006 | 2007 | 2008 |
|--|--------|-----------|-----------|-----------|
| | Actual | Estimated | Estimated | Estimated |
| Efficiency: Operating cost per passenger mile | | | | |
| Core Bus | \$0.79 | \$0.79 | \$0.77 | \$0.84 |
| Metro | 0.55 | 0.58 | 0.58 | 0.67 |
| Light Rail | 1.26 | 1.16 | 0.90 | 0.85 |
| Mobility and Taxi Access | 4.88 | 4.05 | 2.73 | 2.99 |
| MARC | 0.33 | 0.35 | 0.35 | 0.37 |
| Contracted Commuter Bus | 0.35 | 0.36 | 0.33 | 0.35 |
| Weighted average | \$0.61 | \$0.64 | \$0.60 | \$0.65 |

Note: Data is based on National Transit Database. Mobility and Taxi Access is based on vehicle revenue miles rather than passenger miles.

Objective 3.3 Achieve farebox recovery ratios during fiscal year 2008 of:

- 31.8% for Baltimore area services (without Mobility and Taxi Access),
- 38.8% for Washington Contracted Commuter Bus service, and
- 56.8% for MARC commuter train service.

| Performance Measures | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| | Actual | Actual | Estimated | Estimated |
| Efficiency: Farebox recovery ratio | | | | |
| Core Bus and Baltimore Contracted Commuter Bus | 37.2% | 37.2% | 37.8% | 34.5% |
| Metro | 33.2% | 30.6% | 31.1% | 28.6% |
| Light Rail | 15.4% | 16.0% | 20.9% | 22.5% |
| Baltimore area services (without Mobility and Taxi Access) | 33.7% | 33.2% | 34.3% | 31.8% |
| Washington Contracted Commuter Bus | 37.2% | 36.2% | 38.7% | 38.8% |
| MARC | 59.4% | 58.9% | 58.5% | 56.8% |

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 3.0 in fiscal year 2008.

| Performance Measures | 2005 | 2006 | 2007 | 2008 |
|---|--------|--------|-----------|-----------|
| | Actual | Actual | Estimated | 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 | 2.9 | 2.8 | 3.0 | 3.0 |

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

Objective 4.2 Improve employee safety and have no more than 590 Workers' Compensation claims in fiscal year 2008.

| Performance Measures | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| | Actual | Actual | Estimated | Estimated |
| Outcome: Workers' Compensation claims | 597 | 589 | 590 | 590 |

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.

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.

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.

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

J00100.02 AIRPORT OPERATIONS – MARYLAND AVIATION ADMINISTRATION

PROGRAM DESCRIPTION

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International 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 intermodalism 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 crime rate at BWI at or below 5.0 crimes per 100,000 parked vehicles.

| | CY 2005 | CY 2006 | CY 2007 | CY 2008 |
|--|----------|-----------|-----------|-----------|
| Performance Measures | Actual | Estimated | Estimated | Estimated |
| Outcome: Crime Rate Property/Persons* | 1.57/0.0 | 5.0/0.3 | 5.0/3 | 5.0/3 |

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

| | CY 2005 | CY 2006 | CY 2007 | CY 2008 |
|-------------------------------------|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Total Injury Claims | 104 | 110 | 90 | 84 |

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

| | CY 2005 | CY 2006 | CY 2007 | CY 2008 |
|--|---------|---------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Compliance with annual FAA Part 139 safety certification (Pass/Fail) | Pass | Pass | Pass | Pass |

Note: *A “crime against a person” is defined as any crime where a victim is present and aware of the criminal action.

Goal 2. Provide exceptional service.

Objective 2.1 By fiscal year 2007 attain a customer satisfaction rating of 80% for BWI airport services and facilities.

| | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of excellent/good passenger rating | 79% | 81% | 80% | 80% |

DEPARTMENT OF TRANSPORTATION

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

Goal 3. Operate BWI efficiently and effectively.

Objective 3.1 Achieve or exceed the airport revenue per enplaned (RPE) passenger at BWI at or above comparable airports¹

| | 2005 | 2006 | 2007 | 2008 |
|---|---------|---------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Comparable Airports RPE median amount ² | \$20.21 | \$21.40 | TBD | TBD |
| Outcome: BWI revenue per enplaned passenger | \$20.67 | \$19.86 | \$21.99 | \$21.83 |

Objective 3.2 Total fiscal revenue will exceed fiscal operating expenses.

| | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent revenue over operating expenses ⁴ | 14.2% | 7.22% | 9.68% | 2.9% |

Goal 4. Attract, maintain, and expand air service.

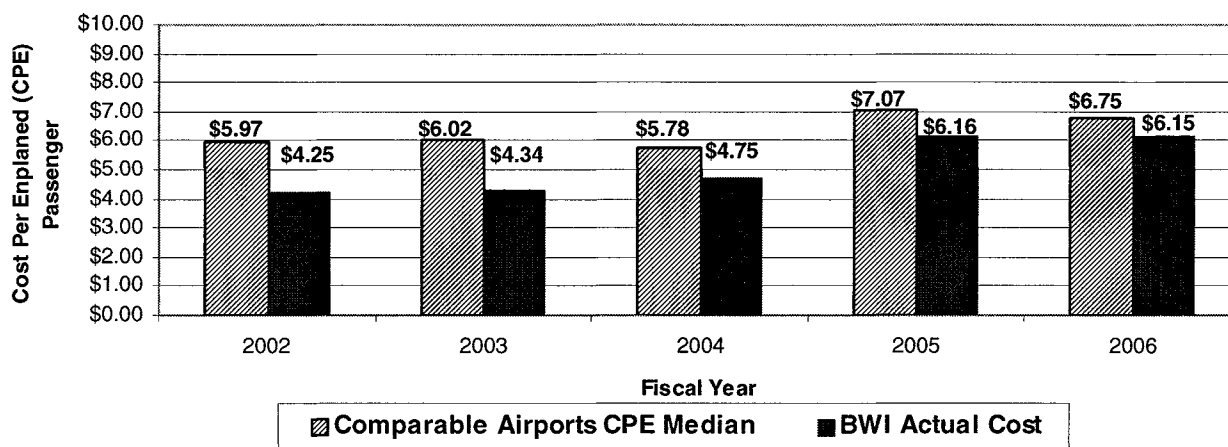
Objective 4.1 Maintain average number of domestic and international non-stop markets served at or above 70 per year.

| | CY 2005 | CY 2006 | CY 2007 | CY 2008 |
|---|---------|-----------|-----------|-----------|
| Performance Measures | Actual | Estimated | Estimated | Estimated |
| Output: Total Passengers (000) | 19,740 | 20,710 | 21,220 | 21,750 |
| Outcome: Number of non-stop markets served | 71 | 69 | 71 | 71 |

Objective 4.2 Maintain an annual airline cost per enplaned passenger (CPE) at BWI below comparable airports¹.

| | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Comparable airports CPE median amount ² | \$7.07 | \$6.75 | TBD | TBD |
| Outcome: Cost per enplaned passenger ³ | \$6.16 | \$6.15 | \$7.41 | \$7.24 |

Cost Per Enplaned Passenger BWI Versus Comparable Airports



- Note:**
- ¹ Comparable airports are defined as those seven airports both above and below BWI in number of enplanements.
 - ² Information used to calculate median amounts compares the most recent FAA reported revenue data to BWI fiscal year 2006.
 - ³ Fiscal year 2006 CPE reflects a 4% increase in passengers, with airline costs remaining constant
 - ⁴ Operating revenue includes Passenger Facility Charges, Customer Facility Charges and interest income. Operating expense includes debt service.

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 passengers' 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.

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

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 six 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 and Baltimore/Washington International Thurgood Marshall Airport.

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

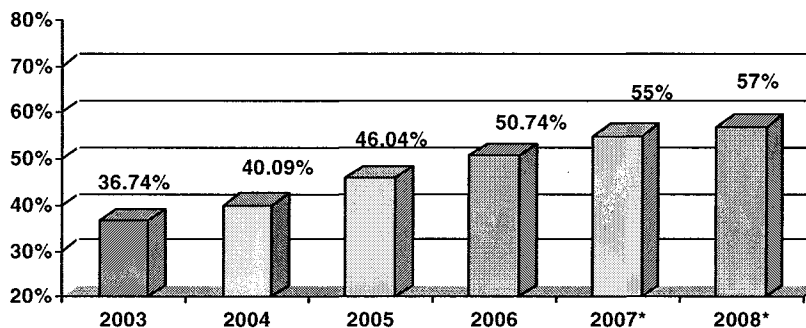
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the percentage of tolls collected via *E-ZPassSM* to 58% by 2008.

| Performance Measures | 2005 | 2006 | 2007 | 2008 |
|---|-------------|-------------|-------------|-------------|
| | Actual | Actual | Estimated | Estimated |
| Output: The total number of toll transactions | 117,642,942 | 118,647,225 | 118,908,249 | 119,169,847 |
| The number of <i>E-ZPassSM</i> toll transactions | 54,502,954 | 60,198,455 | 65,399,537 | 67,926,813 |
| Total number of Active <i>E-ZPassSM</i> Accounts | 308,987 | 383,430 | 4,141,047 | 447,233 |
| Outcome: The percentage of <i>E-ZPassSM</i> toll transactions | 46.33% | 50.74% | 55% | 57% |
| Efficiency: Average Peak Hour Throughput (all facilities) | 19,867 | 20,118 | 20,319 | 20,522 |

E-Z Pass Transactions



DEPARTMENT OF TRANSPORTATION

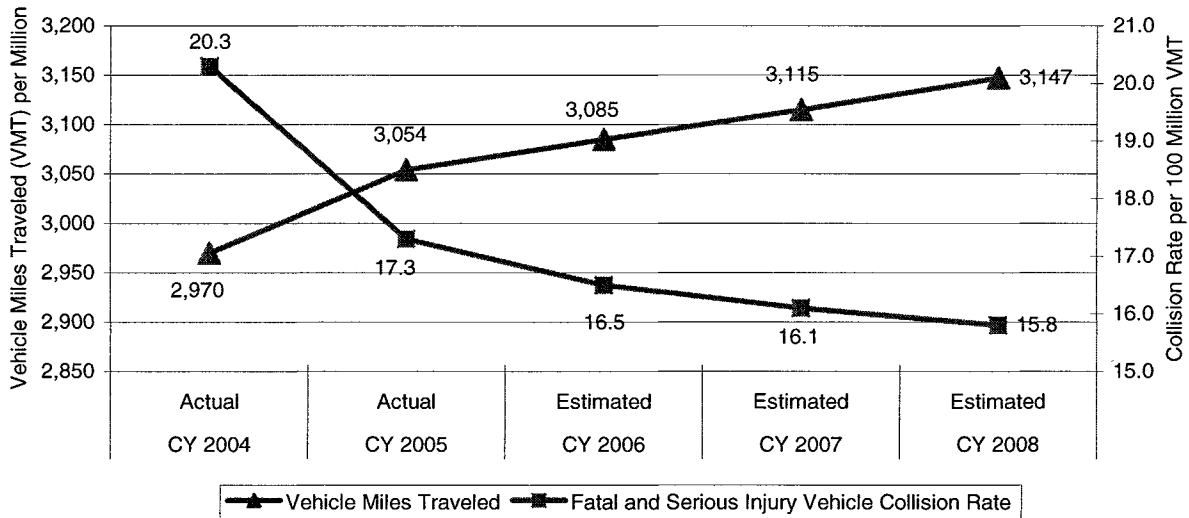
J00J00.41 OPERATING PROGRAM – MARYLAND TRANSPORTATION AUTHORITY (Continued)

Goal 2. Safety and Security

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

| Performance Measures | CY2005 | CY 2006 | CY 2007 | CY 2008 |
|--|--------|-----------|-----------|-----------|
| | Actual | Estimated | Estimated | Estimated |
| Input: Vehicle miles traveled on Authority facilities (in millions) | 3,054 | 3,085 | 3,115 | 3,147 |
| Output: Fatal vehicle collisions on Authority facilities | 10 | 9 | 8 | 8 |
| Actual fatalities on Authority facilities | 13 | 12 | 11 | 11 |
| Vehicle collisions involving injuries at Authority facilities | 513 | 500 | 495 | 490 |
| Outcome: The annual fatal and injury vehicle collision rate (per 100 million vehicle miles) at Authority facilities | 17.3 | 16.5 | 16.1 | 15.8 |

Annual Fatal and Injury Vehicle Collision Rate



Objective 2.2 Respond to all critical deficiencies* identified in the annual inspection report of all Authority facilities within one year of identification. Correct 80 percent of high priority items identified in the annual inspection report of all Authority facilities within three years of identification.

| Performance Measures | 2005 | 2006 | 2007 | 2008 |
|--|--------|--------|-----------|-----------|
| | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of critical items (identified by the annual identification report) corrected within 1 year of identification | 100% | 100% | 100% | 100% |
| Percent of high priority items (as identified by the annual inspection report) that were corrected within 3 years of identification | 82% | TBD | TBD | TBD |

Note: * Critical deficiencies include both emergency and non-emergency items. Emergency items are addressed immediately. An appropriate response to a critical deficiency is to achieve a resolution, or to begin necessary repairs within one year of identification. High-priority items are deficiencies that have the potential of becoming more serious if not corrected within the next several years.

DEPARTMENT OF TRANSPORTATION

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

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: The number of work-related injuries involving lost-time | 25 | 36 | 29 | 26 |

Goal 3. Strategic Financing/ Financial Stewardship

Objective 3.1 Annually maintain a minimum debt service coverage of 2.0

| | 2005 | 2006 | 2007 | 2008 |
|---------------------------------------|---------------|------------------|------------------|------------------|
| Performance Measures | Actual | Estimated | Estimated | Estimated |
| Outcome: Debt service coverage | 5.93 | 4.96 | 6.41 | 6.39 |

Objective 3.2 Annually maintain a minimum Debt Policy Reserve of 1.0

| | 2005 | 2006 | 2007 | 2008 |
|-------------------------------------|---------------|------------------|------------------|------------------|
| Performance Measures | Actual | Estimated | Estimated | Estimated |
| Outcome: Debt policy reserve | 1.49 | 1.53 | 1.10 | 1.06 |

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

| | 2005 | 2006 | 2007 | 2008 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Overall Customer Satisfaction | * | * | TBD | TBD |

Objective 4.2 Annually retain 80 percent of employees (not inclusive of retirements or terminations)

| | 2005 | 2006 | 2007 | 2008 |
|--------------------------------|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Retention Rate | * | * | TBD | TBD |

Note: * New measure for which data is unavailable

DEPARTMENT OF TRANSPORTATION

SUMMARY OF DEPARTMENT OF TRANSPORTATION

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 9,011.50 | 9,020.50 | 9,096.50 |
| Total Number of Contractual Positions..... | 140.54 | 175.89 | 182.39 |
| Salaries, Wages and Fringe Benefits..... | 619,625,955 | 641,114,821 | 648,436,250 |
| Technical and Special Fees..... | 195,960,391 | 166,675,814 | 185,374,205 |
| Operating Expenses..... | 2,730,134,356 | 2,849,044,156 | 3,041,116,995 |
| Special Fund Expenditure..... | 2,685,275,051 | 2,837,297,315 | 3,005,427,089 |
| Federal Fund Expenditure..... | 860,445,651 | 819,537,476 | 869,500,361 |
| Total Expenditure..... | <u>3,545,720,702</u> | <u>3,656,834,791</u> | <u>3,874,927,450</u> |

TRANSPORTATION TRUST FUND

| | 2006 Actual | 2007 Estimated | 2008 Estimated |
|------------------------------------|------------------------|---------------------------|---------------------------|
| Source of Funds: | | | |
| Taxes and Fees..... | 1,613,335,654 | 1,614,891,642 | 1,656,119,895 |
| Operating Revenues..... | 340,742,209 | 365,728,000 | 380,227,000 |
| Investment Income..... | 8,211,332 | 6,000,000 | 5,000,000 |
| Other..... | 30,074,148 | 18,000,000 | 18,000,000 |
| Federal Funds—Operations..... | 70,827,174 | 77,619,476 | 78,117,161 |
| Federal Funds—Capital..... | 721,384,011 | 687,318,000 | 730,715,000 |
| Capital Reimbursements..... | 12,129,696 | 10,000,000 | 10,000,000 |
| Bond Proceeds..... | 100,000,000 | 155,000,000 | 400,000,000 |
| MdTA Transfer..... | 5,000,000 | 18,000,000 | -13,000,000 |
| Reversion-Encumbrances..... | 2,575,121 | | |
| General Fund Payback..... | 50,000,000 | | |
| Total Department..... | <u>2,954,279,347</u> | <u>2,952,557,118</u> | <u>3,265,179,056</u> |
| County and Municipality Funds..... | 629,334,298 | 610,297,989 | 627,450,441 |
| Total Source of Funds..... | 3,583,613,645 | 3,562,855,107 | 3,892,629,496 |
| Less: | | | |
| Projected Expenditures..... | 3,545,720,702 | 3,656,834,791 | 3,874,927,450 |
| Increase/Decrease(—)..... | 37,892,943 | -93,979,684 | 17,702,046 |
| Transfer to the General Fund..... | -48,500,000 | | |
| Fund Balance at July 01..... | 245,328,487 | 234,721,430 | 140,741,746 |
| Fund Balance at June 30..... | <u>234,721,430</u> | <u>140,741,746</u> | <u>158,443,792</u> |

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES

| | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|------------------------|---------------------------|---------------------------|
| Taxes and Fees: | | | |
| Highway User Revenue | 1,309,232,944 | 1,296,628,642 | 1,322,491,895 |
| Gasoline and Motor Vehicle Revenue Account Deductions Retained by DOT | 151,188,694 | 150,858,000 | 153,193,000 |
| Miscellaneous MVA Revenue | 152,914,017 | 167,405,000 | 180,435,000 |
| Total Taxes and Fees | <u>1,613,335,654</u> | <u>1,614,891,642</u> | <u>1,656,119,895</u> |
| Operating Revenues: | | | |
| Maryland Port Administration | 91,027,116 | 96,235,000 | 96,305,000 |
| Mass Transit Administration | 110,135,775 | 112,695,000 | 115,564,000 |
| Maryland Aviation Administration | 139,579,318 | 156,798,000 | 168,358,000 |
| Total Operating Revenues | <u>340,742,209</u> | <u>365,728,000</u> | <u>380,227,000</u> |
| Other: | | | |
| The Secretary's Office | 13,204,988 | 2,500,000 | 3,000,000 |
| State Highway Administration | 6,720,940 | 5,000,000 | 5,000,000 |
| Hauling Fees—State Highway Administration | 10,076,805 | 10,500,000 | 10,000,000 |
| Investment Income | 8,211,332 | 6,000,000 | 5,000,000 |
| Reimbursements | 71,415 | | |
| Total Other Revenue | <u>38,285,481</u> | <u>24,000,000</u> | <u>23,000,000</u> |
| Federal Funds—Operations: | | | |
| The Secretary's Office | 5,103,217 | 10,253,472 | 9,684,140 |
| State Highway Administration - Maintenance | 5,496,664 | 5,524,538 | 6,360,000 |
| State Highway Administration - Safety | 9,410,950 | 8,194,290 | 8,194,290 |
| Motor Vehicle Administration | 160,711 | 15,000 | 176,500 |
| Mass Transit Administration | 50,375,687 | 53,352,231 | 53,352,231 |
| Maryland Aviation Administration | 279,945 | 279,945 | 350,000 |
| Total Federal Funds—Operations | <u>70,827,174</u> | <u>77,619,476</u> | <u>78,117,161</u> |

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES — (CONTINUED)

| | 2006 Actual | 2007 Estimated | 2008 Estimated |
|---|-----------------------------|-----------------------------|-----------------------------|
| Federal Funds—Capital: | | | |
| The Secretary's Office..... | 823,385 | 2,845,000 | 7,495,000 |
| Washington Metro Area Transit..... | 16,400,000 | 16,400,000 | 16,400,000 |
| State Highway Administration..... | 624,464,123 | 508,300,000 | 507,600,000 |
| Motor Vehicle Administration..... | 114,500 | | |
| Maryland Port Administration..... | 4,595,371 | 5,741,000 | |
| Mass Transit Administration..... | 58,919,344 | 125,456,000 | 176,847,000 |
| Maryland Aviation Administration..... | 16,067,288 | 28,576,000 | 22,373,000 |
| Total Federal Funds—Capital..... | <u>721,384,011</u> | <u>687,318,000</u> | <u>730,715,000</u> |
| Capital Reimbursements: | | | |
| State Highway Administration..... | 12,129,696 | 10,000,000 | 10,000,000 |
| Bond Proceeds..... | 100,000,000 | 155,000,000 | 400,000,000 |
| MdTA Transfer..... | 5,000,000 | 18,000,000 | -13,000,000 |
| Reversion—Encumbrances..... | 2,575,121 | | |
| General Fund Payback..... | 50,000,000 | | |
| Total—Department of Transportation..... | <u>2,954,279,347</u> | <u>2,952,557,118</u> | <u>3,265,179,056</u> |
| County and Municipality Funds..... | 311,401,598 | 328,787,977 | 333,784,241 |
| Baltimore City..... | 201,198,236 | 226,910,012 | 232,998,000 |
| General Fund..... | 48,500,000 | | |
| Federal Funds..... | 68,234,465 | 54,600,000 | 60,668,200 |
| Total County and Municipality..... | <u>629,334,298</u> | <u>610,297,989</u> | <u>627,450,441</u> |
| Total Source of Funds..... | <u><u>3,583,613,645</u></u> | <u><u>3,562,855,107</u></u> | <u><u>3,892,629,496</u></u> |

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

REVENUES AND DISTRIBUTION

GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT

| | 2006 Actual | 2007 Estimated | 2008 Estimated |
|---|----------------------|----------------------|----------------------|
| Revenue: | | | |
| Motor Vehicle Fuel Tax and Fees..... | 757,959,233 | 765,100,000 | 779,700,000 |
| Motor Vehicle Titling Tax..... | 719,206,680 | 715,000,000 | 725,000,000 |
| Sales Tax..... | 26,526,556 | 28,500,000 | 29,900,000 |
| Motor Vehicle Registration Fees..... | 360,980,784 | 365,300,000 | 371,500,000 |
| Corporation Income Tax..... | 203,247,191 | 181,100,000 | 186,500,000 |
| Total Gross Revenues..... | <u>2,067,920,443</u> | <u>2,055,000,000</u> | <u>2,092,600,000</u> |
| Less Deductions: | | | |
| Fuel Tax: | | | |
| Gas Tax Division..... | 7,335,861 | 8,569,594 | 7,493,739 |
| Natural Resources..... | 3,445,252 | 3,473,000 | 3,544,000 |
| General Fund—Chesapeake Bay..... | 13,206,799 | 13,311,000 | 13,586,000 |
| Distribution to the Trust Fund: | | | |
| Aviation Fuel Tax..... | 1,066,799 | 1,078,000 | 1,098,000 |
| SHA—Highway Safety..... | 975,247 | 1,080,000 | 1,115,000 |
| Motor Vehicle Titling Tax..... | 143,841,336 | 143,000,000 | 145,000,000 |
| Sales Tax..... | 5,305,311 | 5,700,000 | 5,980,000 |
| Distribution to Other Special Funds: | | | |
| Maryland Department of the Environment..... | 399,566 | 444,075 | 485,592 |
| RAD-Administrative Expenses 24%..... | 492,278 | 1,009,598 | 627,584 |
| State Police—Auto Safety..... | 4,932,231 | 5,775,107 | 5,790,665 |
| State Police—Commercial Vehicle..... | 16,586,987 | 19,232,995 | 18,603,785 |
| Adjustments for Revenue Estimates..... | | | 1,500 |
| Total Deductions..... | <u>197,587,666</u> | <u>202,673,369</u> | <u>203,325,865</u> |
| Net Highway Revenues..... | <u>1,870,332,777</u> | <u>1,852,326,631</u> | <u>1,889,274,135</u> |
| Distribution: | | | |
| Department of Transportation 70%..... | 1,309,232,944 | 1,296,628,642 | 1,322,491,895 |
| Counties and Municipalities..... | 311,401,598 | 328,787,977 | 333,784,241 |
| Baltimore City..... | 201,198,236 | 226,910,012 | 232,998,000 |
| Transfer to the General Fund..... | 48,500,000 | | |
| Total 30% Portion of HUR..... | <u>561,099,833</u> | <u>555,697,989</u> | <u>566,782,241</u> |
| Total Distribution..... | <u>1,870,332,777</u> | <u>1,852,326,631</u> | <u>1,889,274,135</u> |

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

MISCELLANEOUS MOTOR VEHICLE REVENUE

REVENUE AND DISTRIBUTION

| | 2006 | 2007 | 2008 |
|--|--------------------|--------------------|--------------------|
| | Actual | Estimated | Estimated |
| Motor Vehicle Revenue: | | | |
| Licenses..... | 38,132,254 | 38,800,000 | 44,200,000 |
| Other MVA Revenue | 103,171,057 | 116,400,000 | 123,900,000 |
| MEDEVAC Surcharge | 52,908,000 | 51,805,000 | 52,686,000 |
| Physicians Trauma Surcharge | 11,811,000 | 11,774,000 | 11,974,000 |
| Vehicle Emissions Inspections..... | 6,710,293 | 7,300,000 | 7,400,000 |
| Security Interest Filing Fees | 11,626,822 | 11,600,000 | 11,700,000 |
| Special License Tags..... | 3,371,130 | 3,400,000 | 3,400,000 |
| Total Motor Vehicle Fees | <u>227,730,556</u> | <u>241,079,000</u> | <u>255,260,000</u> |
| Less Deductions: | | | |
| Distribution to the General Fund | | | |
| Special License Tags..... | 1,579,136 | 1,595,000 | 1,595,000 |
| Security Interest Filing Fees | 8,138,775 | 8,120,000 | 8,190,000 |
| Distribution to Other Special Funds: | | | |
| Security Interest Assurance Fund | -372 | | |
| EMS Operations Fund (MEDEVAC) | 52,908,000 | 51,805,000 | 52,686,000 |
| Physicians Trauma Surcharge | 11,811,000 | 11,774,000 | 11,974,000 |
| Scholarship Fund | 380,000 | 380,000 | 380,000 |
| Total Deductions..... | <u>74,816,539</u> | <u>73,674,000</u> | <u>74,825,000</u> |
| Net Miscellaneous Motor Vehicle Revenue | <u>152,914,017</u> | <u>167,405,000</u> | <u>180,435,000</u> |

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

SUMMARY OF THE SECRETARY'S OFFICE

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|--------------------|-----------------------|--------------------|
| Total Number of Authorized Positions..... | 333.00 | 332.00 | 335.00 |
| Total Number of Contractual Positions..... | 5.06 | 4.50 | 6.00 |
| Salaries, Wages and Fringe Benefits..... | 24,294,017 | 32,536,257 | 25,973,164 |
| Technical and Special Fees..... | 2,381,848 | 3,691,975 | 6,352,006 |
| Operating Expenses..... | 298,614,807 | 324,625,736 | 334,611,701 |
| Special Fund Expenditure..... | 302,964,070 | 331,355,496 | 333,357,731 |
| Federal Fund Expenditure..... | 22,326,602 | 29,498,472 | 33,579,140 |
| Total Expenditure..... | <u>325,290,672</u> | <u>360,853,968</u> | <u>366,936,871</u> |

J00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|-------------------|-----------------------|-------------------|
| Number of Authorized Positions..... | 202.50 | 201.50 | 201.50 |
| Number of Contractual Positions..... | 4.46 | 3.50 | 5.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 15,136,803 | 22,662,314 | 16,459,472 |
| 02 Technical and Special Fees..... | 686,770 | 209,881 | 455,854 |
| 03 Communication..... | 88,990 | 167,875 | 126,394 |
| 04 Travel..... | 181,670 | 192,640 | 248,430 |
| 06 Fuel and Utilities..... | 272,125 | 287,530 | 383,935 |
| 07 Motor Vehicle Operation and Maintenance..... | 107,093 | 74,428 | 243,706 |
| 08 Contractual Services..... | 2,606,332 | 2,590,335 | 2,945,261 |
| 09 Supplies and Materials..... | 211,270 | 117,659 | 188,945 |
| 10 Equipment—Replacement..... | 22,550 | 9,500 | 14,330 |
| 11 Equipment—Additional..... | 74,261 | 25,000 | 29,500 |
| 12 Grants, Subsidies and Contributions..... | 5,028 | 16,750 | 16,750 |
| 13 Fixed Charges..... | 3,309,416 | 3,513,246 | 3,294,237 |
| Total Operating Expenses..... | 6,878,735 | 6,994,963 | 7,491,488 |
| Total Expenditure..... | <u>22,702,308</u> | <u>29,867,158</u> | <u>24,406,814</u> |
| Special Fund Expenditure..... | 22,702,308 | 29,015,765 | 24,406,814 |
| Federal Fund Expenditure..... | | 851,393 | |
| Total Expenditure..... | <u>22,702,308</u> | <u>29,867,158</u> | <u>24,406,814</u> |

Special Fund Income:

| | | | |
|---------------------------------------|-------------------|-------------------|-------------------|
| J00301 Transportation Trust Fund..... | 22,702,308 | 24,320,186 | 24,406,814 |
| swf312 Section 40 Pension Costs..... | | 4,695,579 | |
| Total..... | <u>22,702,308</u> | <u>29,015,765</u> | <u>24,406,814</u> |

Federal Fund Income:

| | |
|---|----------------|
| swf501 Section 40 Pension Costs..... | 762,796 |
| 20.205 Highway Planning and Construction..... | 88,597 |
| Total..... | <u>851,393</u> |

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 8,350,007 | 13,521,605 | 13,795,526 |
| Total Operating Expenses..... | <u>8,350,007</u> | <u>13,521,605</u> | <u>13,795,526</u> |
| Total Expenditure | <u>8,350,007</u> | <u>13,521,605</u> | <u>13,795,526</u> |
| Special Fund Expenditure..... | 3,246,790 | 4,119,526 | 4,111,386 |
| Federal Fund Expenditure..... | <u>5,103,217</u> | <u>9,402,079</u> | <u>9,684,140</u> |
| Total Expenditure | <u>8,350,007</u> | <u>13,521,605</u> | <u>13,795,526</u> |

Special Fund Income:

| | | | |
|---------------------------------------|-----------|-----------|-----------|
| J00301 Transportation Trust Fund..... | 3,246,790 | 4,119,526 | 4,111,386 |
|---------------------------------------|-----------|-----------|-----------|

Federal Fund Income:

| | | | |
|--|------------------|------------------|------------------|
| 20.205 Highway Planning and Construction..... | 4,457,285 | 7,687,220 | 7,546,889 |
| 20.505 Federal Transit Technical Studies Grants..... | <u>645,932</u> | <u>1,714,859</u> | <u>2,137,251</u> |
| Total | <u>5,103,217</u> | <u>9,402,079</u> | <u>9,684,140</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:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 16.00 | 16.00 | 19.00 |
| Number of Contractual Positions..... | .60 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 1,230,410 | 1,554,171 | 1,531,697 |
| 02 Technical and Special Fees..... | 1,676,578 | 3,482,094 | 5,896,152 |
| 04 Travel..... | 13,054 | 29,185 | 18,060 |
| 08 Contractual Services..... | 669,353 | 2,803,648 | 1,187,000 |
| 09 Supplies and Materials..... | 6,532 | 3,500 | 3,500 |
| 10 Equipment—Replacement..... | 6,332,560 | 3,631,000 | 3,863,000 |
| 11 Equipment—Additional..... | 839,020 | 651,000 | 963,000 |
| 12 Grants, Subsidies and Contributions..... | 11,972,023 | 24,247,000 | 6,219,000 |
| 13 Fixed Charges..... | 37,439 | 51,597 | 44,349 |
| Total Operating Expenses..... | 19,869,981 | 31,416,930 | 12,297,909 |
| Total Expenditure..... | 22,776,969 | 36,453,195 | 19,725,758 |
| Special Fund Expenditure..... | 21,953,584 | 33,608,195 | 12,230,758 |
| Federal Fund Expenditure..... | 823,385 | 2,845,000 | 7,495,000 |
| Total Expenditure..... | 22,776,969 | 36,453,195 | 19,725,758 |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund..... | 21,953,584 | 33,608,195 | 12,230,758 |
| Federal Fund Income: | | | |
| 20.205 Highway Planning and Construction..... | 823,385 | 2,845,000 | 7,495,000 |

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:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Special Funds | | | |
| Maryland Department of Planning - operating | 258,230 | 258,230 | 258,230 |
| Department of the Environment (Diesel) | -41,138 | | |
| Payments in Lieu of Taxes (PILOT)-Baltimore City | 747,598 | 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 | 54,731 | 54,731 | 57,468 |
| Pride of Baltimore | 273,000 | 164,000 | 164,000 |
| Tri-County Council for Southern Maryland..... | -14,399 | 100,000 | 55,000 |
| Allegany County Department of Community Services..... | 1,605 | 11,182 | 11,518 |
| Hagerstown/Eastern Panhandle Metropolitan Planning Org..... | -7,730 | 18,311 | 18,861 |
| Salisbury Area Planning Council..... | 7,340 | 12,442 | 12,815 |
| Baltimore Metropolitan Council | 109,537 | 606,450 | 624,643 |
| Wilmington Area Planning Council..... | 2,223 | 6,788 | 6,992 |
| Metropolitan Washington Council of Governments | 380,793 | 482,230 | 496,697 |
| Pathway to Schools | 175,530 | | |
| Demonstration Bicycle Routes in Baltimore City..... | | 85,000 | |
| Annapolis Garage | -250,000 | | |
| Sheperds Mill Road-Carroll County | 39,850 | 126,000 | |
| MEDCO | 8,467,235 | 2,000,000 | 2,000,000 |
| Airport Citizens Committee | 314,093 | 308,000 | |
| Anacostia River Trail | | 246,000 | |
| Allegheny Highlands | 395,000 | 550,000 | |
| LaPlata Improvements | 107,833 | 115,000 | |
| Beaver Dam-Trash Bond..... | | 26,000 | |
| Key Highway Extension..... | | 5,000,000 | |
| Employer Outreach/Guaranteed Ride Home | 202,066 | 1,006,000 | 1,182,000 |
| Commuter Connections Operations Center | 83,406 | 532,000 | 171,000 |
| Employer Outreach for Bicycles..... | -763 | 6,000 | 6,000 |
| Clean Air Partners | 125,000 | 250,000 | 250,000 |
| Clean Fuel/ATV/Taxi Program..... | -29,319 | | |
| Mass Marketing | 456,687 | 1,106,000 | 225,000 |
| Telework Partnership with Employers (TPE) | 1,981 | 82,000 | 50,000 |
| Transportation Related Air Pollution Projects..... | 520,872 | 1,181,000 | |
| Telework Resource Center..... | 29,202 | | 60,000 |
| Montgomery County PAC II | -5,000 | 121,000 | |
| Montgomery County Buses (Air Quality Conformity)..... | | | -4,245,000 |
| Idle Air..... | 205,846 | 415,000 | |
| Commuter Connections Evaluation and Monitoring..... | 128,178 | 403,000 | |
| Center Plaza..... | | 1,200,000 | 400,000 |
| Bike and Pedestrian Southern Maryland | 30,941 | | |
| Centerpoint Development..... | 125,000 | 125,000 | 225,000 |
| John Smith Water Trail..... | 25,000 | | |
| Rockville Town Center | | 1,500,000 | |
| Upper Chesapeake Rail Trail Study | | 813,000 | |
| Dorchester County Grant for Flood Damage | | 1,013,000 | |
| Business I-9 Capital Support at BWI Thurgood Marshall | | 3,293,000 | |
| Southern Maryland Grant..... | | 100,000 | |
| Total Special Funds | 14,395,428 | 25,721,526 | 4,435,386 |

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:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Federal Funds | | | |
| Downtown Partnership | | | |
| Allegany County Department of Community Services..... | 12,844 | 92,525 | 95,300 |
| Hagerstown/Eastern Panhandle Metropolitan Planning Org..... | 26,552 | 150,878 | 155,404 |
| Salisbury Area Planning Council..... | 58,731 | 102,032 | 105,093 |
| Baltimore Metropolitan Council..... | 2,043,369 | 5,074,764 | 5,227,007 |
| Wilmington Area Planning Council..... | 18,048 | 54,303 | 55,932 |
| Metropolitan Washington Council of Governments | 2,943,673 | 3,927,577 | 4,045,404 |
| Montgomery County Buses (Air Quality Conformity)..... | | | 5,895,000 |
| Idle Air..... | 823,385 | 1,660,000 | |
| Anacostia River Trail | | 985,000 | |
| Total Federal Funds..... | 5,926,602 | 12,047,079 | 15,579,140 |
| Total Grants..... | 20,322,030 | 37,768,605 | 20,014,526 |

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|--------------------|-----------------------|--------------------|
| 12 Grants, Subsidies and Contributions..... | 167,041,076 | 174,503,000 | 191,185,195 |
| Total Operating Expenses..... | <u>167,041,076</u> | <u>174,503,000</u> | <u>191,185,195</u> |
| Total Expenditure | <u>167,041,076</u> | <u>174,503,000</u> | <u>191,185,195</u> |
| Special Fund Expenditure..... | <u>167,041,076</u> | <u>174,503,000</u> | <u>191,185,195</u> |

Special Fund Income:

| | | | |
|---------------------------------------|-------------|-------------|-------------|
| J00301 Transportation Trust Fund..... | 167,041,076 | 174,503,000 | 191,185,195 |
|---------------------------------------|-------------|-------------|-------------|

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|-------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 70,856,936 | 70,982,000 | 80,261,000 |
| Total Operating Expenses..... | <u>70,856,936</u> | <u>70,982,000</u> | <u>80,261,000</u> |
| Total Expenditure | <u>70,856,936</u> | <u>70,982,000</u> | <u>80,261,000</u> |
| Special Fund Expenditure..... | 54,456,936 | 54,582,000 | 63,861,000 |
| Federal Fund Expenditure..... | <u>16,400,000</u> | <u>16,400,000</u> | <u>16,400,000</u> |
| Total Expenditure | <u>70,856,936</u> | <u>70,982,000</u> | <u>80,261,000</u> |

Special Fund Income:

| | | | |
|---------------------------------------|------------|------------|------------|
| J00301 Transportation Trust Fund..... | 54,456,936 | 54,582,000 | 63,861,000 |
|---------------------------------------|------------|------------|------------|

Federal Fund Income:

| | | | |
|--|------------|------------|------------|
| 20.507 Federal Transit Capital and Operating Assistance Formula Grants..... | 16,400,000 | 16,400,000 | 16,400,000 |
|--|------------|------------|------------|

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 114.50 | 114.50 | 114.50 |
| 01 Salaries, Wages and Fringe Benefits | 7,926,804 | 8,319,772 | 7,981,995 |
| 02 Technical and Special Fees | 18,500 | | |
| 03 Communication | 926,654 | 1,228,479 | 1,000,403 |
| 04 Travel | 81,027 | 219,320 | 222,320 |
| 08 Contractual Services | 24,282,227 | 24,690,382 | 27,537,500 |
| 09 Supplies and Materials | 133,017 | 147,900 | 162,100 |
| 11 Equipment—Additional | 90,839 | 1,897 | 2,000 |
| 12 Grants, Subsidies and Contributions | 11,874 | 9,000 | 9,000 |
| 13 Fixed Charges | 4,796 | 10,260 | 10,260 |
| Total Operating Expenses | 25,530,434 | 26,307,238 | 28,943,583 |
| Total Expenditure | 33,475,738 | 34,627,010 | 36,925,578 |
| Special Fund Expenditure | 33,475,738 | 34,627,010 | 36,925,578 |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund | 33,475,738 | 34,627,010 | 36,925,578 |

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| 08 Contractual Services | 87,638 | | |
| 11 Equipment—Additional | | 900,000 | 637,000 |
| Total Operating Expenses | 87,638 | 900,000 | 637,000 |
| Total Expenditure | 87,638 | 900,000 | 637,000 |
| Special Fund Expenditure | 87,638 | 900,000 | 637,000 |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund | 87,638 | 900,000 | 637,000 |

DEPARTMENT OF TRANSPORTATION

DEBT SERVICE REQUIREMENTS

J00A04.01 DEBT SERVICE REQUIREMENTS

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|--------------------|-----------------------|---------------------------|
| 13 Fixed Charges..... | 141,217,092 | 119,944,998 | 128,318,800 |
| Total Operating Expenses..... | <u>141,217,092</u> | <u>119,944,998</u> | <u>128,318,800</u> |
| Total Expenditure..... | <u>141,217,092</u> | <u>119,944,998</u> | <u>128,318,800</u> |
| Special Fund Expenditure..... | <u>141,217,092</u> | <u>119,944,998</u> | <u>128,318,800</u> |
| Consolidated Transportation Bonds | | | <u>Total</u> |
| Series 1999 | | | 6,450,000 |
| Series 2002 | | | 16,402,500 |
| Series 2003 | | | 16,147,500 |
| Refunding Series 2003 | | | 24,429,800 |
| Series 2003(2nd) | | | 19,656,000 |
| Series 2004 | | | 22,080,000 |
| Refunding Series 2004 | | | 7,393,000 |
| Series 2006 | | | 4,495,000 |
| Series 2006(2nd) | | | 6,665,000 |
| Series 2007 | | | 4,600,000 |
| Total Consolidated Transportation Bonds | | | <u>128,318,800</u> |
| Total Debt Service Fund Requirement | | | <u><u>128,318,800</u></u> |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund..... | 141,217,092 | 119,944,998 | 128,318,800 |

DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE HIGHWAY ADMINISTRATION

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------------|-----------------------|----------------------|
| Total Number of Authorized Positions..... | 3,222.00 | 3,232.00 | 3,241.00 |
| Total Number of Contractual Positions..... | 9.37 | 22.00 | 22.00 |
| Salaries, Wages and Fringe Benefits..... | 204,764,361 | 221,196,729 | 218,125,349 |
| Technical and Special Fees..... | 182,913,926 | 153,869,507 | 169,468,127 |
| Operating Expenses..... | 1,429,297,060 | 1,448,493,975 | 1,496,211,289 |
| Special Fund Expenditure..... | 1,109,369,144 | 1,246,941,383 | 1,300,982,275 |
| Federal Fund Expenditure..... | 707,606,203 | 576,618,828 | 582,822,490 |
| Total Expenditure..... | <u>1,816,975,347</u> | <u>1,823,560,211</u> | <u>1,883,804,765</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.

| | 2006 Actual | 2007 Estimated | 2008 Estimated |
|---|------------------------|---------------------------|---------------------------|
| Source of Funds: | | | |
| Special Funds and Bond Proceeds* | 402,194,823 | 472,400,000 | 526,800,000 |
| Federal Funds: | | | |
| Interstate Maintenance | 62,232,453 | 23,125,919 | 43,895,000 |
| National Highway System | 110,449,936 | 108,520,851 | 122,947,000 |
| Surface Transportation Program | 127,576,565 | 109,044,870 | 89,545,000 |
| High Priority Projects | 3,789,296 | 48,453,000 | 50,453,000 |
| Bridge Rehabilitation and Replacement | 81,003,121 | 24,546,870 | 55,200,000 |
| Congestion Mitigation/Air Quality | 2,070,486 | 8,893,490 | 5,831,000 |
| Statewide Planning and Research | 8,383,172 | 8,700,000 | 8,700,000 |
| Woodrow Wilson Bridge | 183,155,226 | 164,500,000 | 123,100,000 |
| Appalachia | 1,489,857 | 6,414,000 | 2,300,000 |
| Equity Bonus | 33,520,855 | | 185,000 |
| Other | 10,615,396 | 3,101,000 | 744,000 |
| Sub-Total | 624,286,363 | 505,300,000 | 502,900,000 |
| Total | 1,026,481,186 | 977,700,000 | 1,029,700,000 |
| Application of Funds: | | | |
| Major Projects: | | | |
| Primary | 104,656,614 | 121,800,000 | 189,450,000 |
| Secondary | 87,014,520 | 80,900,000 | 91,900,000 |
| Interstate | 68,593,084 | 71,900,000 | 74,700,000 |
| Woodrow Wilson Bridge | 242,044,654 | 180,500,000 | 133,300,000 |
| Sub-Total | 502,308,872 | 455,100,000 | 489,350,000 |
| System Preservation Projects: | | | |
| Bridge Replacement and Rehabilitation | 87,867,748 | 81,400,000 | 80,700,000 |
| Safety and Spot Improvements | 44,624,198 | 42,600,000 | 45,200,000 |
| Resurfacing and Rehabilitation | 157,343,097 | 156,500,000 | 159,400,000 |
| Traffic Management | 38,413,563 | 36,800,000 | 38,100,000 |
| Commuter Action Improvements | 2,515,233 | 2,000,000 | 3,200,000 |
| Environmental Projects | 4,875,099 | 5,900,000 | 7,700,000 |
| Noise Barriers | 9,743,207 | 6,300,000 | 6,000,000 |
| Transportation Enhancements | 9,538,387 | 8,400,000 | 8,300,000 |
| Statewide Planning and Research | 16,894,547 | 18,600,000 | 24,400,000 |
| Urban Street Reconstruction | 92,178 | 300,000 | 300,000 |
| Community Safety and Enhancement | 16,587,868 | 25,000,000 | 41,800,000 |
| Sidewalk Projects | 1,399,780 | 2,000,000 | 2,000,000 |
| Emergency | 1,294,677 | 2,800,000 | 2,300,000 |
| Drainage Improvements | 13,884,577 | 16,000,000 | 16,100,000 |
| Truck Weight | 3,402,131 | 3,500,000 | 5,000,000 |
| CHART | 18,758,432 | 14,600,000 | 9,600,000 |
| Intersection Capacity | 10,133,801 | 19,400,000 | 21,600,000 |
| Rest Areas | 2,571,420 | 1,700,000 | 3,400,000 |
| Guard Rail | 5,743,316 | 6,100,000 | 4,000,000 |
| Bicycle Retrofit | 814,339 | 1,300,000 | 1,000,000 |
| Pilot Program | 2,040 | | |
| Quick Response | 8,703,569 | 5,800,000 | 4,600,000 |
| ADA Retrofit | 341,508 | 2,500,000 | 4,000,000 |
| Sub-Total | 455,544,715 | 459,500,000 | 488,700,000 |
| One Time Payment of Locals | 25,800,000 | | |
| Capital Facilities | 26,936,507 | 52,100,000 | 40,650,000 |
| Reimbursable Expenditures | 15,742,929 | 10,000,000 | 10,000,000 |
| Work Performed for Other Modal Administration | 148,163 | 1,000,000 | 1,000,000 |
| Total | 1,026,481,186 | 977,700,000 | 1,029,700,000 |

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 1,669.00 | 1,674.00 | 1,678.00 |
| Number of Contractual Positions..... | 4.98 | 14.00 | 15.60 |
| 01 Salaries, Wages and Fringe Benefits..... | 121,494,442 | 132,928,236 | 130,650,279 |
| 02 Technical and Special Fees..... | 166,061,068 | 142,323,011 | 154,909,261 |
| 03 Communication..... | 2,660,091 | 3,170,000 | 2,880,030 |
| 04 Travel..... | 1,784,987 | 1,397,263 | 1,781,000 |
| 06 Fuel and Utilities..... | 592,733 | 577,000 | 717,374 |
| 07 Motor Vehicle Operation and Maintenance | 11,687,328 | 13,805,197 | 14,423,685 |
| 08 Contractual Services..... | 14,607,381 | 19,625,803 | 16,623,446 |
| 09 Supplies and Materials | 5,320,680 | 6,802,000 | 6,059,200 |
| 10 Equipment—Replacement..... | 1,781,555 | 2,546,590 | 2,358,631 |
| 11 Equipment—Additional..... | 1,202,874 | 619,408 | 781,207 |
| 12 Grants, Subsidies and Contributions..... | 26,117,900 | 316,962 | 337,637 |
| 13 Fixed Charges..... | 536,984 | 711,371 | 655,380 |
| 14 Land and Structures..... | 672,633,163 | 652,877,159 | 697,522,870 |
| Total Operating Expenses..... | 738,925,676 | 702,448,753 | 744,140,460 |
| Total Expenditure..... | 1,026,481,186 | 977,700,000 | 1,029,700,000 |
| Special Fund Expenditure..... | 402,194,823 | 472,400,000 | 526,800,000 |
| Federal Fund Expenditure..... | 624,286,363 | 505,300,000 | 502,900,000 |
| Total Expenditure..... | 1,026,481,186 | 977,700,000 | 1,029,700,000 |

Special Fund Income:

| | | | |
|---------------------------------------|-------------|-------------|-------------|
| J00301 Transportation Trust Fund..... | 402,194,823 | 472,400,000 | 526,800,000 |
|---------------------------------------|-------------|-------------|-------------|

Federal Fund Income:

| | | | |
|--|-------------|-------------|-------------|
| 20.205 Highway Planning and Construction..... | 622,796,506 | 498,886,000 | 500,600,000 |
| 23.003 Appalachian Development Highway System..... | 813,865 | 5,614,000 | 1,500,000 |
| 23.008 Appalachian Local Access Roads..... | 675,992 | 800,000 | 800,000 |
| Total..... | 624,286,363 | 505,300,000 | 502,900,000 |

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

| | 2006 Actual | 2007 Estimated | 2008 Estimated |
|--|--------------------|--------------------|--------------------|
| Maintenance of Highways and Bridges: | | | |
| Districts (Including Winter Maintenance): | | | |
| District No. 1 Dorchester, Somerset, Wicomico, Worcester | 10,858,214 | 10,810,818 | 11,127,195 |
| District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot | 14,457,081 | 14,873,517 | 15,227,200 |
| District No. 3 Montgomery, Prince George's | 25,837,407 | 24,927,633 | 25,528,951 |
| District No. 4 Baltimore, Harford | 20,039,340 | 18,562,563 | 18,962,775 |
| District No. 5 Anne Arundel, Calvert, Charles, St. Mary's | 20,276,176 | 18,784,115 | 19,256,834 |
| District No. 6 Allegany, Garrett, Washington | 21,013,105 | 16,216,861 | 16,473,678 |
| District No. 7 Carroll, Frederick, Howard | 18,001,718 | 17,513,758 | 17,966,558 |
| Total District Maintenance | <u>130,483,041</u> | <u>121,689,265</u> | <u>124,543,191</u> |
| State-Wide Miscellaneous Projects: | | | |
| Bridges | 8,727,122 | 8,973,557 | 11,952,653 |
| Environmental Design | 3,580,453 | 3,177,505 | 2,972,320 |
| Maintenance of Traffic Signal Systems | 7,620,497 | 7,261,182 | 7,784,233 |
| CHART | 7,246,671 | 8,337,836 | 8,822,762 |
| Office of Maintenance | 17,325,246 | 18,843,277 | 25,126,669 |
| Total State-Wide Miscellaneous Projects | <u>44,499,989</u> | <u>46,593,357</u> | <u>56,658,637</u> |
| Headquarter's Support | 13,588,835 | 14,845,751 | 15,087,316 |
| Total | <u>188,571,865</u> | <u>183,128,373</u> | <u>196,289,144</u> |

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|--------------------|-----------------------|--------------------|
| Number of Authorized Positions | 1,497.00 | 1,502.00 | 1,507.00 |
| Number of Contractual Positions..... | 4.16 | 8.00 | 6.00 |
| 01 Salaries, Wages and Fringe Benefits | 79,231,249 | 83,963,248 | 83,240,513 |
| 02 Technical and Special Fees | 8,664,280 | 7,008,842 | 8,134,155 |
| 03 Communication..... | 1,675,742 | 1,742,000 | 1,718,000 |
| 04 Travel..... | 465,601 | 396,400 | 383,600 |
| 06 Fuel and Utilities..... | 10,769,749 | 10,343,146 | 15,941,723 |
| 07 Motor Vehicle Operation and Maintenance | 11,244,021 | 12,305,353 | 12,662,927 |
| 08 Contractual Services..... | 57,653,729 | 50,413,129 | 57,687,356 |
| 09 Supplies and Materials | 17,704,250 | 15,819,500 | 15,409,000 |
| 10 Equipment—Replacement | 665,468 | 235,810 | 380,349 |
| 11 Equipment—Additional..... | 54,303 | 390,184 | 261,750 |
| 12 Grants, Subsidies and Contributions..... | 147,701 | 153,633 | 162,081 |
| 13 Fixed Charges..... | 283,029 | 357,128 | 307,690 |
| 14 Land and Structures..... | 12,743 | | |
| Total Operating Expenses..... | <u>100,676,336</u> | <u>92,156,283</u> | <u>104,914,476</u> |
| Total Expenditure | <u>188,571,865</u> | <u>183,128,373</u> | <u>196,289,144</u> |
| Special Fund Expenditure..... | 183,075,201 | 177,603,835 | 189,929,144 |
| Federal Fund Expenditure..... | 5,496,664 | 5,524,538 | 6,360,000 |
| Total Expenditure | <u>188,571,865</u> | <u>183,128,373</u> | <u>196,289,144</u> |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund..... | 183,075,201 | 177,603,835 | 189,929,144 |
| Federal Fund Income: | | | |
| 20.205 Highway Planning and Construction | 5,496,664 | 5,524,538 | 6,360,000 |

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 2008

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 | 542,070 | | 542,070 |
| Federal Aid: | | | |
| Bridge Replacement and Rehabilitation | 11,000,000 | 13,000,000 | 24,000,000 |
| Appalachian Development Local Access | 500,000 | | 500,000 |
| Highway Planning and Construction (County Projects) | 2,168,200 | | 2,168,200 |
| STP State Flexibility | | 8,000,000 | 8,000,000 |
| STP Urban population over 200,000 | 500,000 | 15,000,000 | 15,500,000 |
| Hi-Priority TEA-21 | | 4,000,000 | 4,000,000 |
| Congestion Mitigation/Air Quality | 500,000 | 1,000,000 | 1,500,000 |
| Interstate Transfer | | 2,000,000 | 2,000,000 |
| Minimum Guarantee/Equity Bonus | | 3,000,000 | 3,000,000 |
| Total | \$19,710,270 | \$46,000,000 | \$65,710,270 |
| Expenditures: | | | |
| State Aid in Lieu of Federal Funds | 4,500,000 | | 4,500,000 |
| County maintained projects | 5,378,270 | | 5,378,270 |
| Payments of Federal Highway Funds Earned | 9,832,000 | 46,000,000 | 55,832,000 |
| Total | \$19,710,270 | \$46,000,000 | \$65,710,270 |

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:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| 01 Salaries, Wages and Fringe Benefits | 193,420 | | |
| 02 Technical and Special Fees | 7,273,505 | 3,490,654 | 5,365,000 |
| 04 Travel | 11,018 | 4,346 | 8,270 |
| 07 Motor Vehicle Operation and Maintenance | 4,442 | 5,000 | 5,000 |
| 08 Contractual Services | 135 | | |
| 09 Supplies and Materials | 126 | | |
| 14 Land and Structures | 66,206,648 | 55,600,000 | 60,332,000 |
| Total Operating Expenses | 66,222,369 | 55,609,346 | 60,345,270 |
| Total Expenditure | 73,689,294 | 59,100,000 | 65,710,270 |
| Special Fund Expenditure | 5,454,829 | 4,500,000 | 5,042,070 |
| Federal Fund Expenditure | 68,234,465 | 54,600,000 | 60,668,200 |
| Total Expenditure | 73,689,294 | 59,100,000 | 65,710,270 |

Special Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| J00301 Transportation Trust Fund | 5,454,829 | 4,500,000 | 5,042,070 |
|--|-----------|-----------|-----------|

Federal Fund Income:

| | | | |
|--|------------|------------|------------|
| 20.205 Highway Planning and Construction | 68,234,465 | 54,600,000 | 60,668,200 |
|--|------------|------------|------------|

DEPARTMENT OF TRANSPORTATION

J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 56.00 | 56.00 | 56.00 |
| Number of Contractual Positions | 23 | | 40 |
| 01 Salaries, Wages and Fringe Benefits | <u>3,845,250</u> | <u>4,305,245</u> | <u>4,234,557</u> |
| 02 Technical and Special Fees | <u>915,073</u> | <u>1,047,000</u> | <u>1,059,711</u> |
| 03 Communication | 51,542 | 63,000 | 52,240 |
| 04 Travel | 36,647 | 46,800 | 42,350 |
| 06 Fuel and Utilities | 471 | 650 | 430 |
| 07 Motor Vehicle Operation and Maintenance | 126,486 | 136,000 | 130,000 |
| 08 Contractual Services | 355,418 | 415,878 | 379,733 |
| 09 Supplies and Materials | 196,006 | 209,300 | 189,955 |
| 10 Equipment—Replacement | 2,970 | 4,300 | 15,200 |
| 11 Equipment—Additional | 76,754 | 4,500 | 1,200 |
| 12 Grants, Subsidies and Contributions | 9,485,681 | 8,179,487 | 8,283,245 |
| 13 Fixed Charges | <u>63,924</u> | <u>69,802</u> | <u>66,674</u> |
| Total Operating Expenses | <u>10,395,899</u> | <u>9,129,717</u> | <u>9,161,027</u> |
| Total Expenditure | <u>15,156,222</u> | <u>14,481,962</u> | <u>14,455,295</u> |
| Special Fund Expenditure | 5,745,272 | 6,287,672 | 6,261,005 |
| Federal Fund Expenditure | <u>9,410,950</u> | <u>8,194,290</u> | <u>8,194,290</u> |
| Total Expenditure | <u>15,156,222</u> | <u>14,481,962</u> | <u>14,455,295</u> |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund | <u>5,745,272</u> | <u>6,287,672</u> | <u>6,261,005</u> |
| Federal Fund Income: | | | |
| 20.218 Motor Carrier Safety Assistance Program | 620,690 | 950,000 | 950,000 |
| 20.600 State and Community Highway Safety | <u>8,790,260</u> | <u>7,244,290</u> | <u>7,244,290</u> |
| Total | <u>9,410,950</u> | <u>8,194,290</u> | <u>8,194,290</u> |

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2008

| County | Total | Counties | Municipalities and Baltimore City |
|-----------------------|----------------------|----------------------|--------------------------------------|
| Allegany | \$7,562,107 | \$4,909,298 | \$2,652,809 |
| Anne Arundel | 32,450,795 | 30,477,472 | 1,973,323 |
| Baltimore | 43,960,785 | 43,960,785 | |
| Calvert | 6,646,140 | 6,051,261 | 594,879 |
| Caroline | 5,182,950 | 4,221,807 | 961,143 |
| Carroll | 14,703,827 | 12,030,907 | 2,672,920 |
| Cecil | 8,145,681 | 6,828,154 | 1,317,527 |
| Charles | 10,376,562 | 9,651,051 | 725,511 |
| Dorchester | 5,769,722 | 4,375,686 | 1,394,036 |
| Frederick | 19,277,812 | 14,165,417 | 5,112,395 |
| Garrett | 6,529,094 | 5,513,426 | 1,015,668 |
| Harford | 16,847,784 | 14,777,391 | 2,070,393 |
| Howard | 16,222,496 | 16,222,496 | |
| Kent | 2,942,696 | 2,323,381 | 619,315 |
| Montgomery | 46,031,214 | 38,749,054 | 7,282,160 |
| Prince George's | 40,159,783 | 30,361,653 | 9,798,130 |
| Queen Anne's | 5,960,969 | 5,580,859 | 380,110 |
| St. Mary's | 7,920,547 | 7,784,333 | 136,214 |
| Somerset | 3,455,973 | 2,994,669 | 461,304 |
| Talbot | 4,753,005 | 3,323,262 | 1,429,743 |
| Washington | 12,377,367 | 9,209,165 | 3,168,202 |
| Wicomico | 9,451,015 | 7,413,559 | 2,037,456 |
| Worcester | 7,055,917 | 5,320,817 | 1,735,100 |
| Total Counties | <u>\$333,784,241</u> | <u>\$286,245,903</u> | <u>\$47,538,338</u> |
| Baltimore City | <u>\$232,998,000</u> | | <u>\$232,998,000</u> |
| Total | <u>\$566,782,241</u> | <u>\$286,245,903</u> | <u>\$280,536,338</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:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies and Contributions..... | 512,631,402 | 584,911,158 | 566,782,241 |
| Total Operating Expenses..... | <u>512,631,402</u> | <u>584,911,158</u> | <u>566,782,241</u> |
| Total Expenditure | <u>512,631,402</u> | <u>584,911,158</u> | <u>566,782,241</u> |
| Special Fund Expenditure..... | <u>512,631,402</u> | <u>584,911,158</u> | <u>566,782,241</u> |

Special Fund Income:

| | | | |
|--|-------------|-------------|-------------|
| J00301 Transportation Trust Fund | 512,631,402 | 584,911,158 | 566,782,241 |
|--|-------------|-------------|-------------|

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|-------------------------------|------------------------|-------------------------------|---------------------------|
| 08 Contractual Services | 439,553 | 4,238,718 | 10,714,365 |
| 11 Equipment—Additional..... | 5,825 | | 153,450 |
| Total Operating Expenses..... | <u>445,378</u> | <u>4,238,718</u> | <u>10,867,815</u> |
| Total Expenditure | <u>445,378</u> | <u>4,238,718</u> | <u>10,867,815</u> |
| Special Fund Expenditure..... | 267,617 | 1,238,718 | 6,167,815 |
| Federal Fund Expenditure..... | 177,761 | 3,000,000 | 4,700,000 |
| Total Expenditure | <u>445,378</u> | <u>4,238,718</u> | <u>10,867,815</u> |

Special Fund Income:

| | | | |
|--|---------|-----------|-----------|
| J00301 Transportation Trust Fund | 267,617 | 1,238,718 | 6,167,815 |
|--|---------|-----------|-----------|

Federal Fund Income:

| | | | |
|--|---------|-----------|-----------|
| 20.205 Highway Planning and Construction | 177,761 | 3,000,000 | 4,700,000 |
|--|---------|-----------|-----------|

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND PORT ADMINISTRATION

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|--------------------|-----------------------|--------------------|
| Total Number of Authorized Positions..... | 292.00 | 292.00 | 293.00 |
| Total Number of Contractual Positions..... | 1.20 | 1.50 | 1.50 |
| Salaries, Wages and Fringe Benefits..... | 23,198,521 | 24,622,422 | 24,204,190 |
| Technical and Special Fees..... | 2,322,295 | 316,464 | 316,093 |
| Operating Expenses..... | 142,875,945 | 203,687,151 | 205,640,279 |
| Special Fund Expenditure..... | 163,801,390 | 222,885,037 | 230,160,562 |
| Federal Fund Expenditure..... | 4,595,371 | 5,741,000 | |
| Total Expenditure..... | <u>168,396,761</u> | <u>228,626,037</u> | <u>230,160,562</u> |

J00D00.01 PORT OPERATIONS

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|-------------------|-----------------------|--------------------|
| Number of Authorized Positions..... | 250.00 | 250.00 | 250.00 |
| Number of Contractual Positions..... | 1.00 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 19,615,671 | 20,466,024 | 20,069,592 |
| 02 Technical and Special Fees..... | 2,309,178 | 282,344 | 282,170 |
| 03 Communication..... | 460,043 | 483,404 | 485,252 |
| 04 Travel..... | 220,425 | 333,007 | 283,952 |
| 06 Fuel and Utilities..... | 4,820,107 | 3,989,240 | 4,416,503 |
| 07 Motor Vehicle Operation and Maintenance..... | 1,278,346 | 1,152,203 | 2,113,456 |
| 08 Contractual Services..... | 51,561,625 | 54,017,747 | 59,535,829 |
| 09 Supplies and Materials..... | 1,871,767 | 1,755,291 | 1,950,987 |
| 10 Equipment—Replacement..... | 289,967 | 631,885 | 551,029 |
| 11 Equipment—Additional..... | 355,436 | 101,666 | 374,679 |
| 12 Grants, Subsidies and Contributions..... | 510,000 | 260,000 | 260,000 |
| 13 Fixed Charges..... | 11,942,605 | 13,889,464 | 15,671,543 |
| 14 Land and Structures..... | 187,694 | 337,276 | 307,276 |
| Total Operating Expenses..... | <u>73,498,015</u> | <u>76,951,183</u> | <u>85,950,506</u> |
| Total Expenditure..... | <u>95,422,864</u> | <u>97,699,551</u> | <u>106,302,268</u> |
| Special Fund Expenditure..... | <u>95,422,864</u> | <u>97,699,551</u> | <u>106,302,268</u> |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund..... | 95,422,864 | 97,699,551 | 106,302,268 |

REVENUE ESTIMATE FISCAL YEAR 2008

| Estimated Income(Thousands) | | | | | | | | | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|--------------------|--------------------|-------------------------|--------------------|--------------|------------|----------------|--------------------|------------|---------------|
| | 2006 | 2007 | 2008 Estimate | | | | | | | | | | | |
| | Actual | Estimate | Seagirt | Dundalk | Locust Point South | Locust Point North | Fairfield Auto Facility | ICTF Rail Facility | Masonville | Other | Total Terminal | World Trade Center | Other | Total |
| Dockage | 3,983 | 3,992 | 1,548 | 1,576 | 162 | 170 | 640 | | 72 | | 4,168 | | | 4,168 |
| Wharfage | | | | | | | | | | | | | | |
| Container | 5,576 | 5,585 | 4,279 | 1,575 | | | | | | | 5,854 | | | 5,854 |
| Auto | 990 | 1,032 | | 485 | 70 | | 393 | | 125 | | 1,073 | | | 1,073 |
| Passenger | 600 | 684 | | 423 | 290 | | | | | | 713 | | | 713 |
| Other | 4,339 | 4,411 | | 1,419 | 2,614 | 580 | | | | | 4,613 | | | 4,613 |
| Cranes | 6,226 | 6,240 | 4,665 | 1,755 | | 118 | | | | | 6,538 | | | 6,538 |
| Rentals | 25,839 | 24,191 | 5,048 | 9,601 | 1,794 | 410 | 2,069 | 2,309 | 1,970 | 293 | 23,494 | | | 23,494 |
| Misc. Services | 2,018 | 2,352 | 823 | 1,517 | 103 | 162 | 133 | | 113 | | 2,851 | | | 2,851 |
| Non-Operating Revenue | 164 | 100 | | 2 | | | | | | | 2 | | 100 | 102 |
| Terminal Services | 41,169 | 40,300 | 43,598 | | | | | | | | 43,598 | | | 43,598 |
| Total | 90,904 | 88,887 | 59,961 | 18,353 | 5,033 | 1,440 | 3,235 | 2,309 | 2,280 | 293 | 92,904 | | 100 | 93,004 |

DEPARTMENT OF TRANSPORTATION

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:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 42.00 | 42.00 | 43.00 |
| Number of Contractual Positions..... | .20 | .50 | .50 |
| 01 Salaries, Wages and Fringe Benefits | <u>3,582,850</u> | <u>4,156,398</u> | <u>4,134,598</u> |
| 02 Technical and Special Fees..... | <u>13,117</u> | <u>34,120</u> | <u>33,923</u> |
| 03 Communication..... | 46,509 | 50,762 | 51,232 |
| 04 Travel..... | 26,051 | 41,918 | 41,918 |
| 07 Motor Vehicle Operation and Maintenance | 146,714 | 39,553 | 43,312 |
| 08 Contractual Services..... | 25,614,665 | 62,000,368 | 48,690,519 |
| 09 Supplies and Materials | 43,293 | 52,298 | 52,298 |
| 10 Equipment—Replacement | 50,639 | 83,030 | 83,509 |
| 11 Equipment—Additional | 81,239 | 114,586 | 119,414 |
| 13 Fixed Charges..... | 7,044 | 6,069 | 7,044 |
| 14 Land and Structures..... | <u>43,361,776</u> | <u>64,347,384</u> | <u>70,600,527</u> |
| Total Operating Expenses..... | <u>69,377,930</u> | <u>126,735,968</u> | <u>119,689,773</u> |
| Total Expenditure | <u>72,973,897</u> | <u>130,926,486</u> | <u>123,858,294</u> |
| Special Fund Expenditure..... | 68,378,526 | 125,185,486 | 123,858,294 |
| Federal Fund Expenditure..... | <u>4,595,371</u> | <u>5,741,000</u> | <u> </u> |
| Total Expenditure | <u>72,973,897</u> | <u>130,926,486</u> | <u>123,858,294</u> |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund | <u>68,378,526</u> | <u>125,185,486</u> | <u>123,858,294</u> |
| Federal Fund Income: | | | |
| 20.801 Development and Promotion of Ports and Inter- modal Transportation..... | <u>4,595,371</u> | <u>5,741,000</u> | <u> </u> |

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MOTOR VEHICLE ADMINISTRATION

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 1,612.50 | 1,612.50 | 1,621.50 |
| Total Number of Contractual Positions..... | 89.91 | 98.39 | 118.39 |
| Salaries, Wages and Fringe Benefits..... | 88,099,201 | 94,463,083 | 92,909,541 |
| Technical and Special Fees..... | 4,651,732 | 4,376,342 | 5,144,703 |
| Operating Expenses..... | 55,353,715 | 65,657,578 | 82,304,662 |
| Special Fund Expenditure..... | 147,829,437 | 164,482,003 | 180,182,406 |
| Federal Fund Expenditure..... | 275,211 | 15,000 | 176,500 |
| Total Expenditure..... | 148,104,648 | 164,497,003 | 180,358,906 |

J00E00.01 MOTOR VEHICLE OPERATIONS

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions..... | 1,602.50 | 1,602.50 | 1,610.50 |
| Number of Contractual Positions..... | 87.80 | 97.03 | 115.78 |
| 01 Salaries, Wages and Fringe Benefits..... | 87,379,757 | 93,673,906 | 91,981,884 |
| 02 Technical and Special Fees..... | 4,554,050 | 4,286,951 | 5,015,283 |
| 03 Communication..... | 5,197,528 | 5,821,788 | 5,621,580 |
| 04 Travel..... | 177,442 | 141,999 | 169,819 |
| 06 Fuel and Utilities..... | 1,829,321 | 1,788,255 | 2,649,627 |
| 07 Motor Vehicle Operation and Maintenance..... | 967,462 | 838,195 | 825,213 |
| 08 Contractual Services..... | 27,573,359 | 28,065,320 | 35,236,935 |
| 09 Supplies and Materials..... | 1,344,545 | 1,165,054 | 1,296,093 |
| 10 Equipment—Replacement..... | 126,282 | 113,299 | 200,035 |
| 11 Equipment—Additional..... | 104,700 | 120,013 | 28,865 |
| 12 Grants, Subsidies and Contributions..... | 142,383 | 81,719 | 90,000 |
| 13 Fixed Charges..... | 4,269,423 | 3,989,436 | 2,902,995 |
| Total Operating Expenses..... | 41,732,445 | 42,125,078 | 49,021,162 |
| Total Expenditure..... | 133,666,252 | 140,085,935 | 146,018,329 |
| Special Fund Expenditure..... | 133,505,541 | 140,070,935 | 145,841,829 |
| Federal Fund Expenditure..... | 160,711 | 15,000 | 176,500 |
| Total Expenditure..... | 133,666,252 | 140,085,935 | 146,018,329 |

Special Fund Income:

| | | | |
|---------------------------------------|-------------|-------------|-------------|
| J00301 Transportation Trust Fund..... | 133,505,541 | 140,070,935 | 145,841,829 |
|---------------------------------------|-------------|-------------|-------------|

Federal Fund Income:

| | | | |
|--|---------|--------|---------|
| AA.J01 Motorcycle Safety Program Centralized Registration..... | | | 64,000 |
| 20.218 Motor Carrier Safety Assistance Program..... | 39,739 | 15,000 | |
| 20.232 Commercial Driver License State Program..... | 102,958 | | 112,500 |
| 20.600 State and Community Highway Safety..... | 18,014 | | |
| Total..... | 160,711 | 15,000 | 176,500 |

DEPARTMENT OF TRANSPORTATION

J00E00.03 FACILITIES AND CAPITAL EQUIPMENT — MOTOR VEHICLE ADMINISTRATION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 10.00 | 10.00 | 11.00 |
| Number of Contractual Positions..... | 2.11 | 1.36 | 2.61 |
| 01 Salaries, Wages and Fringe Benefits..... | 719,444 | 789,177 | 927,657 |
| 02 Technical and Special Fees..... | 97,682 | 89,391 | 129,420 |
| 03 Communication..... | 3,000 | 3,000 | 3,000 |
| 04 Travel..... | 6,147 | 6,000 | 6,000 |
| 08 Contractual Services..... | 1,454,499 | 48,000 | 48,000 |
| 09 Supplies and Materials..... | 770 | 3,000 | 3,000 |
| 10 Equipment—Replacement..... | 1,615,330 | 2,074,000 | 1,754,495 |
| 11 Equipment—Additional..... | 292,801 | 1,500 | 383,005 |
| 13 Fixed Charges..... | 1,125 | 2,000 | 2,000 |
| 14 Land and Structures..... | 6,609,554 | 16,305,000 | 26,741,000 |
| Total Operating Expenses..... | 9,983,226 | 18,442,500 | 28,940,500 |
| Total Expenditure..... | 10,800,352 | 19,321,068 | 29,997,577 |
| Special Fund Expenditure..... | 10,800,352 | 19,321,068 | 29,997,577 |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund..... | 10,800,352 | 19,321,068 | 29,997,577 |

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 08 Contractual Services..... | 3,638,044 | 5,090,000 | 4,343,000 |
| Total Operating Expenses..... | 3,638,044 | 5,090,000 | 4,343,000 |
| Total Expenditure..... | 3,638,044 | 5,090,000 | 4,343,000 |
| Special Fund Expenditure..... | 3,523,544 | 5,090,000 | 4,343,000 |
| Federal Fund Expenditure..... | 114,500 | | |
| Total Expenditure..... | 3,638,044 | 5,090,000 | 4,343,000 |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund..... | 3,523,544 | 5,090,000 | 4,343,000 |
| Federal Fund Income: | | | |
| 20.232 Commercial Driver License State Program..... | 114,500 | | |

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSIT ADMINISTRATION

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 3,009.00 | 3,009.00 | 3,062.00 |
| Total Number of Contractual Positions..... | 33.00 | 48.00 | 33.00 |
| Salaries, Wages and Fringe Benefits..... | 241,086,867 | 228,575,108 | 247,519,753 |
| Technical and Special Fees..... | 2,171,273 | 1,875,797 | 1,432,185 |
| Operating Expenses..... | 466,884,579 | 477,624,547 | 572,637,982 |
| Special Fund Expenditure..... | 600,847,688 | 529,267,221 | 591,390,689 |
| Federal Fund Expenditure..... | 109,295,031 | 178,808,231 | 230,199,231 |
| Total Expenditure..... | 710,142,719 | 708,075,452 | 821,589,920 |

J00H01.01 TRANSIT ADMINISTRATION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions..... | 291.00 | 289.00 | 291.00 |
| Number of Contractual Positions..... | 16.00 | 16.50 | 16.25 |
| 01 Salaries, Wages and Fringe Benefits..... | 20,518,115 | 21,249,216 | 22,745,128 |
| 02 Technical and Special Fees..... | 1,398,450 | 699,530 | 662,040 |
| 03 Communication..... | 521,765 | 595,043 | 500,195 |
| 04 Travel..... | 172,807 | 39,919 | 39,919 |
| 06 Fuel and Utilities..... | 77,361 | | 86,844 |
| 07 Motor Vehicle Operation and Maintenance..... | 10,080,241 | 11,225,515 | 11,069,410 |
| 08 Contractual Services..... | 6,149,389 | 6,471,994 | 6,346,273 |
| 09 Supplies and Materials..... | 1,295,389 | 902,340 | 795,340 |
| 10 Equipment—Replacement..... | 9,768 | 78,400 | 57,400 |
| 11 Equipment—Additional..... | 63,038 | 61,643 | 70,132 |
| 12 Grants, Subsidies and Contributions..... | 117,888 | 30,000 | 30,000 |
| 13 Fixed Charges..... | 2,038,482 | 2,069,232 | 1,607,946 |
| 14 Land and Structures..... | 624 | | |
| Total Operating Expenses..... | 20,526,752 | 21,474,086 | 20,603,459 |
| Total Expenditure..... | 42,443,317 | 43,422,832 | 44,010,627 |
| Special Fund Expenditure..... | 42,443,317 | 43,422,832 | 44,010,627 |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund..... | 42,443,317 | 43,422,832 | 44,010,627 |

DEPARTMENT OF TRANSPORTATION

J00H01.02 BUS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 1,801.00 | 1,805.00 | 1,851.00 |
| Number of Contractual Positions..... | 8.50 | 23.25 | 8.25 |
| 01 Salaries, Wages and Fringe Benefits | 144,328,962 | 138,853,948 | 152,746,235 |
| 02 Technical and Special Fees | 416,735 | 841,414 | 416,598 |
| 03 Communication..... | 746,223 | 470,012 | 469,880 |
| 04 Travel..... | 201,050 | 61,873 | 61,873 |
| 06 Fuel and Utilities | 2,548,767 | 2,716,825 | 3,211,714 |
| 07 Motor Vehicle Operation and Maintenance | 32,720,317 | 31,807,381 | 34,965,555 |
| 08 Contractual Services | 32,657,237 | 26,514,672 | 34,932,309 |
| 09 Supplies and Materials | 3,081,183 | 2,254,983 | 2,414,245 |
| 10 Equipment—Replacement | 297,524 | 302,500 | 51,100 |
| 11 Equipment—Additional | 228,191 | 9,620 | 185,820 |
| 13 Fixed Charges | 120,452 | 102,197 | 113,076 |
| 14 Land and Structures..... | 22,480 | | |
| Total Operating Expenses..... | <u>72,623,424</u> | <u>64,240,063</u> | <u>76,405,572</u> |
| Total Expenditure | <u>217,369,121</u> | <u>203,935,425</u> | <u>229,568,405</u> |
| Special Fund Expenditure..... | 187,090,522 | 173,656,826 | 199,289,806 |
| Federal Fund Expenditure..... | 30,278,599 | 30,278,599 | 30,278,599 |
| Total Expenditure | <u>217,369,121</u> | <u>203,935,425</u> | <u>229,568,405</u> |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund..... | 187,090,522 | 173,656,826 | 199,289,806 |
| Federal Fund Income: | | | |
| 20.507 Federal Transit Capital and Operating Assistance Formula Grants..... | 30,278,599 | 30,278,599 | 30,278,599 |

DEPARTMENT OF TRANSPORTATION

J00H01.04 RAIL OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 809.00 | 807.00 | 809.00 |
| Number of Contractual Positions | 6.50 | 5.75 | 6.50 |
| 01 Salaries, Wages and Fringe Benefits | 60,390,412 | 59,200,062 | 62,716,647 |
| 02 Technical and Special Fees | 226,758 | 206,209 | 225,166 |
| 03 Communication | 598,037 | 428,409 | 428,409 |
| 04 Travel | 174,622 | 65,247 | 65,247 |
| 06 Fuel and Utilities | 6,793,042 | 8,047,270 | 10,020,474 |
| 07 Motor Vehicle Operation and Maintenance | 4,404,325 | 4,238,947 | 4,071,177 |
| 08 Contractual Services | 61,796,427 | 65,375,716 | 78,014,033 |
| 09 Supplies and Materials | 1,930,579 | 1,491,612 | 1,483,217 |
| 10 Equipment—Replacement | 83,330 | 282,151 | 313,069 |
| 11 Equipment—Additional | 183,019 | 161,010 | 244,845 |
| 13 Fixed Charges | 4,422,857 | 4,355,423 | 4,139,146 |
| 14 Land and Structures | 47,772 | | |
| Total Operating Expenses | <u>80,434,010</u> | <u>84,445,785</u> | <u>98,779,617</u> |
| Total Expenditure | <u>141,051,180</u> | <u>143,852,056</u> | <u>161,721,430</u> |
| Special Fund Expenditure | 128,446,829 | 131,247,705 | 149,117,079 |
| Federal Fund Expenditure | 12,604,351 | 12,604,351 | 12,604,351 |
| Total Expenditure | <u>141,051,180</u> | <u>143,852,056</u> | <u>161,721,430</u> |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund | 128,446,829 | 131,247,705 | 149,117,079 |
| Federal Fund Income: | | | |
| 20.500 Federal Transit Capital Improvement Grants | 7,211,347 | 7,211,347 | 7,211,347 |
| 20.507 Federal Transit Capital and Operating Assistance Formula Grants | 5,393,004 | 5,393,004 | 5,393,004 |
| Total | <u>12,604,351</u> | <u>12,604,351</u> | <u>12,604,351</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:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 108.00 | 108.00 | 111.00 |
| Number of Contractual Positions..... | 2.00 | 2.50 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 15,849,378 | 9,271,882 | 9,311,743 |
| 02 Technical and Special Fees..... | 129,330 | 128,644 | 128,381 |
| 03 Communication..... | 33,915 | 140,687 | 152,144 |
| 04 Travel..... | 92,586 | 132,489 | 132,489 |
| 06 Fuel and Utilities..... | 28,204 | 20,000 | 33,038 |
| 07 Motor Vehicle Operation and Maintenance | 2,257,222 | 21,389,417 | 34,018,183 |
| 08 Contractual Services..... | 5,460,254 | 43,118,686 | 74,136,185 |
| 09 Supplies and Materials..... | 898,106 | 790,638 | 928,253 |
| 10 Equipment—Replacement..... | 1,186,093 | 602,700 | 20,700 |
| 11 Equipment—Additional..... | 965,345 | 1,741,500 | 820,500 |
| 12 Grants, Subsidies and Contributions..... | 14,884,630 | 31,715,000 | 20,527,000 |
| 13 Fixed Charges..... | 620,616 | 736,866 | 676,064 |
| 14 Land and Structures..... | 172,222,620 | 105,198,491 | 160,040,320 |
| Total Operating Expenses..... | <u>198,649,591</u> | <u>205,586,474</u> | <u>291,484,876</u> |
| Total Expenditure..... | <u>214,628,299</u> | <u>214,987,000</u> | <u>300,925,000</u> |
| Special Fund Expenditure..... | 162,177,774 | 92,003,000 | 124,078,000 |
| Federal Fund Expenditure..... | 52,450,525 | 122,984,000 | 176,847,000 |
| Total Expenditure..... | <u>214,628,299</u> | <u>214,987,000</u> | <u>300,925,000</u> |

Special Fund Income:

| | | | |
|---------------------------------------|-------------|------------|-------------|
| J00301 Transportation Trust Fund..... | 162,177,774 | 92,003,000 | 124,078,000 |
|---------------------------------------|-------------|------------|-------------|

Federal Fund Income:

| | | | |
|--|-------------------|--------------------|--------------------|
| 20.312 High Speed Ground Transportation Next Generation High Speed Rail Program..... | 37,303 | 1,063,000 | |
| 20.500 Federal Transit Capital Improvement Grants..... | 39,693,580 | 74,653,000 | 111,566,000 |
| 20.505 Federal Transit Technical Studies Grants..... | 293,367 | | |
| 20.507 Federal Transit Capital and Operating Assistance Formula Grants..... | 9,567,066 | 42,919,000 | 62,104,000 |
| 20.509 Public Transportation for Nonurbanized Areas..... | 1,084,051 | 2,054,000 | 1,774,000 |
| 20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities..... | 975,449 | 2,295,000 | 1,403,000 |
| 97.008 Urban Areas Security Initiative..... | 763,824 | | |
| 97.075 Rail and Transit Security Grant Program..... | 35,885 | | |
| Total..... | <u>52,450,525</u> | <u>122,984,000</u> | <u>176,847,000</u> |

DEPARTMENT OF TRANSPORTATION

J00H01.06 STATEWIDE PROGRAMS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|-------------------|-----------------------|-------------------|
| 03 Communication..... | 1,516 | | |
| 04 Travel..... | 4,410 | | |
| 06 Fuel and Utilities..... | 2,920 | | |
| 07 Motor Vehicle Operation and Maintenance..... | 318 | | |
| 08 Contractual Services..... | 18,370,823 | 18,679,676 | 20,477,943 |
| 09 Supplies and Materials..... | 313 | | |
| 12 Grants, Subsidies and Contributions..... | 51,018,404 | 57,377,266 | 57,383,578 |
| 13 Fixed Charges..... | 190,450 | 274,197 | 371,937 |
| Total Operating Expenses..... | <u>69,589,154</u> | <u>76,331,139</u> | <u>78,233,458</u> |
| Total Expenditure..... | <u>69,589,154</u> | <u>76,331,139</u> | <u>78,233,458</u> |
| Special Fund Expenditure..... | 62,096,417 | 65,861,858 | 67,764,177 |
| Federal Fund Expenditure..... | <u>7,492,737</u> | <u>10,469,281</u> | <u>10,469,281</u> |
| Total Expenditure..... | <u>69,589,154</u> | <u>76,331,139</u> | <u>78,233,458</u> |

Special Fund Income:

| | | | |
|---------------------------------------|-------------------|-------------------|-------------------|
| J00301 Transportation Trust Fund..... | <u>62,096,417</u> | <u>65,861,858</u> | <u>67,764,177</u> |
|---------------------------------------|-------------------|-------------------|-------------------|

Federal Fund Income:

| | | | |
|--|------------------|-------------------|-------------------|
| 20.505 Federal Transit Technical Studies Grants..... | 99,747 | 250,281 | 250,281 |
| 20.507 Federal Transit Capital and Operating Assistance Formula Grants..... | 3,743,892 | 3,206,000 | 3,206,000 |
| 20.509 Public Transportation for Nonurbanized Areas..... | 1,831,028 | 2,013,000 | 2,013,000 |
| 20.516 Job Access—Reverse Commute..... | <u>1,818,070</u> | <u>5,000,000</u> | <u>5,000,000</u> |
| Total..... | <u>7,492,737</u> | <u>10,469,281</u> | <u>10,469,281</u> |

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|-------------------|-----------------------|-------------------|
| 11 Equipment—Additional..... | 23,810,793 | 20,417,000 | 7,131,000 |
| 12 Grants, Subsidies and Contributions..... | 1,250,855 | 5,130,000 | |
| Total Operating Expenses..... | <u>25,061,648</u> | <u>25,547,000</u> | <u>7,131,000</u> |
| Total Expenditure..... | <u>25,061,648</u> | <u>25,547,000</u> | <u>7,131,000</u> |
| Special Fund Expenditure..... | 18,592,829 | 23,075,000 | 7,131,000 |
| Federal Fund Expenditure..... | 6,468,819 | 2,472,000 | |
| Total Expenditure..... | <u>25,061,648</u> | <u>25,547,000</u> | <u>7,131,000</u> |

Special Fund Income:

| | | | |
|---------------------------------------|------------|------------|-----------|
| J00301 Transportation Trust Fund..... | 18,592,829 | 23,075,000 | 7,131,000 |
|---------------------------------------|------------|------------|-----------|

Federal Fund Income:

| | | | |
|---|------------------|------------------|--|
| 20.500 Federal Transit Capital Improvement Grants..... | 4,885 | | |
| 20.507 Federal Transit Capital and Operating Assistance Formula Grants..... | 6,463,934 | 2,472,000 | |
| Total..... | <u>6,468,819</u> | <u>2,472,000</u> | |

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND AVIATION ADMINISTRATION

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 543.00 | 543.00 | 544.00 |
| Total Number of Contractual Positions..... | 2.00 | 1.50 | 1.50 |
| Salaries, Wages and Fringe Benefits | 38,182,988 | 39,721,222 | 39,704,253 |
| Technical and Special Fees | 1,519,317 | 2,545,729 | 2,661,091 |
| Operating Expenses | 195,891,158 | 209,010,171 | 221,392,282 |
| Special Fund Expenditure | 219,246,230 | 222,421,177 | 241,034,626 |
| Federal Fund Expenditure..... | 16,347,233 | 28,855,945 | 22,723,000 |
| Total Expenditure | <u>235,593,463</u> | <u>251,277,122</u> | <u>263,757,626</u> |

J00I00.02 AIRPORT OPERATIONS

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 484.00 | 484.00 | 484.00 |
| Number of Contractual Positions..... | 2.00 | 1.50 | 1.50 |
| 01 Salaries, Wages and Fringe Benefits | 33,753,636 | 35,278,037 | 34,973,464 |
| 02 Technical and Special Fees | 1,244,548 | 2,271,793 | 2,387,155 |
| 03 Communication | 1,358,915 | 1,412,939 | 1,501,684 |
| 04 Travel | 440,243 | 240,748 | 392,228 |
| 06 Fuel and Utilities | 13,009,073 | 11,495,958 | 18,296,345 |
| 07 Motor Vehicle Operation and Maintenance | 1,226,360 | 1,068,951 | 1,331,827 |
| 08 Contractual Services | 76,958,335 | 84,169,653 | 87,815,779 |
| 09 Supplies and Materials | 7,294,270 | 5,392,903 | 5,477,653 |
| 10 Equipment—Replacement | 94,294 | 79,075 | 80,000 |
| 11 Equipment—Additional..... | 253,828 | 75,000 | 64,495 |
| 12 Grants, Subsidies and Contributions..... | 546,511 | 508,857 | 587,157 |
| 13 Fixed Charges..... | 20,374,735 | 21,357,481 | 21,938,900 |
| 14 Land and Structures..... | 10,152,424 | 7,690,189 | 8,738,930 |
| Total Operating Expenses..... | <u>131,708,988</u> | <u>133,491,754</u> | <u>146,224,998</u> |
| Total Expenditure | <u>166,707,172</u> | <u>171,041,584</u> | <u>183,585,617</u> |
| Special Fund Expenditure..... | 166,427,227 | 170,761,639 | 183,235,617 |
| Federal Fund Expenditure..... | 279,945 | 279,945 | 350,000 |
| Total Expenditure | <u>166,707,172</u> | <u>171,041,584</u> | <u>183,585,617</u> |

Special Fund Income:

| | | | |
|--|-------------|-------------|-------------|
| J00301 Transportation Trust Fund | 166,427,227 | 170,761,639 | 183,235,617 |
|--|-------------|-------------|-------------|

Federal Fund Income:

| | | | |
|--|---------|---------|---------|
| 97.072 National Explosives Detection Canine Team Program..... | 279,945 | 279,945 | 350,000 |
|--|---------|---------|---------|

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

| | 2006 | 2007 | 2008 |
|--|-------------------|----------------------|-------------------|
| | Actual | Appropriation | Allowance |
| Number of Authorized Positions | 59.00 | 59.00 | 60.00 |
| 01 Salaries, Wages and Fringe Benefits | 4,429,352 | 4,443,185 | 4,730,789 |
| 02 Technical and Special Fees | 274,769 | 273,936 | 273,936 |
| 03 Communication | 32,078 | 62,129 | 62,129 |
| 04 Travel | 56,977 | 53,598 | 90,928 |
| 06 Fuel and Utilities | 26,265 | 78,000 | 78,000 |
| 07 Motor Vehicle Operation and Maintenance | 8,622,095 | 178,499 | 8,499 |
| 08 Contractual Services | 363,248 | 370,095 | 372,757 |
| 09 Supplies and Materials | 15,930 | 37,399 | 37,399 |
| 10 Equipment—Replacement | 4,279 | 835,000 | 392,000 |
| 11 Equipment—Additional | 62,851 | 222,000 | 215,400 |
| 12 Grants, Subsidies and Contributions | 5,041,686 | 2,105,000 | 2,100,000 |
| 13 Fixed Charges | 535,329 | 603,697 | 604,172 |
| 14 Land and Structures | 43,870,119 | 69,351,000 | 68,200,000 |
| Total Operating Expenses | <u>58,630,857</u> | <u>73,896,417</u> | <u>72,161,284</u> |
| Total Expenditure | <u>63,334,978</u> | <u>78,613,538</u> | <u>77,166,009</u> |
| Special Fund Expenditure | 52,660,455 | 50,800,538 | 54,793,009 |
| Federal Fund Expenditure | 10,674,523 | 27,813,000 | 22,373,000 |
| Total Expenditure | <u>63,334,978</u> | <u>78,613,538</u> | <u>77,166,009</u> |
| Special Fund Income: | | | |
| J00301 Transportation Trust Fund | 52,660,455 | 50,800,538 | 54,793,009 |
| Federal Fund Income: | | | |
| 20.106 Airport Improvement Program | 10,674,523 | 27,813,000 | 22,373,000 |

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|-------------------------------|------------------|-----------------------|-------------------|
| 08 Contractual Services..... | 5,484,534 | 839,000 | |
| 14 Land and Structures..... | 66,779 | 783,000 | 3,006,000 |
| Total Operating Expenses..... | <u>5,551,313</u> | <u>1,622,000</u> | <u>3,006,000</u> |
| Total Expenditure..... | <u>5,551,313</u> | <u>1,622,000</u> | <u>3,006,000</u> |
| Special Fund Expenditure..... | 158,548 | 859,000 | 3,006,000 |
| Federal Fund Expenditure..... | <u>5,392,765</u> | <u>763,000</u> | |
| Total Expenditure..... | <u>5,551,313</u> | <u>1,622,000</u> | <u>3,006,000</u> |

Special Fund Income:

| | | | |
|---------------------------------------|---------|---------|-----------|
| J00301 Transportation Trust Fund..... | 158,548 | 859,000 | 3,006,000 |
|---------------------------------------|---------|---------|-----------|

Federal Fund Income:

| | | | |
|---|-----------|---------|--|
| 20.106 Airport Improvement Program..... | 5,392,765 | 763,000 | |
|---|-----------|---------|--|

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 1,672.00 | 1,715.00 | 1,748.00 |
| Salaries, Wages and Fringe Benefits..... | 107,266,576 | 124,150,562 | 130,706,818 |
| Technical and Special Fees..... | 2,053,196 | 2,484,596 | 2,615,627 |
| Operating Expenses..... | 278,234,560 | 772,195,078 | 933,253,090 |

MARYLAND TRANSPORTATION AUTHORITY

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

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions..... | 1,574.00 | 1,604.00 | 1,634.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 100,694,188 | 116,111,153 | 122,324,498 |
| 02 Technical and Special Fees..... | 2,029,235 | 2,448,053 | 2,587,627 |
| 03 Communication..... | 852,070 | 830,072 | 905,045 |
| 04 Travel..... | 147,520 | 119,894 | 178,489 |
| 06 Fuel and Utilities..... | 3,279,974 | 3,435,600 | 3,509,600 |
| 07 Motor Vehicle Operation and Maintenance..... | 2,781,559 | 2,763,819 | 2,855,759 |
| 08 Contractual Services..... | 21,256,685 | 28,733,697 | 31,106,221 |
| 09 Supplies and Materials..... | 5,061,742 | 6,407,695 | 5,975,784 |
| 10 Equipment—Replacement..... | 2,621,401 | 12,243,783 | 14,297,831 |
| 11 Equipment—Additional..... | 2,619,750 | 10,713,782 | 19,156,119 |
| 12 Grants, Subsidies and Contributions..... | 43,000,000 | 43,000,000 | |
| 13 Fixed Charges..... | 38,940,409 | 30,610,988 | 30,879,862 |
| Total Operating Expenses..... | 120,561,110 | 138,859,330 | 108,864,710 |
| Total Expenditure..... | 223,284,533 | 257,418,536 | 233,776,835 |

Non-budgeted Fund Income:

| | | | |
|---|-------------|-------------|-------------|
| J00J00 Toll Revenues and Bond Proceeds..... | 223,284,533 | 257,418,536 | 233,776,835 |
|---|-------------|-------------|-------------|

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

Appropriation Statement:

| | 2006 Actual | 2007 Appropriation | 2008 Allowance |
|--|--------------------|-----------------------|--------------------|
| Number of Authorized Positions | 98.00 | 111.00 | 114.00 |
| 01 Salaries, Wages and Fringe Benefits | <u>6,572,388</u> | <u>8,039,409</u> | <u>8,382,320</u> |
| 02 Technical and Special Fees | <u>23,961</u> | <u>36,543</u> | <u>28,000</u> |
| 03 Communication | 35,921 | 33,900 | 34,900 |
| 04 Travel | 6,279 | 9,000 | 10,000 |
| 07 Motor Vehicle Operation and Maintenance | 93,736 | 100,000 | 100,000 |
| 08 Contractual Services | 16,353,432 | 105,182,500 | 51,101,500 |
| 09 Supplies and Materials | 96,749 | 100,800 | 108,800 |
| 10 Equipment—Replacement | 45,580 | 291,660 | 719,075 |
| 11 Equipment—Additional | 79,249 | 304,775 | 196,021 |
| 13 Fixed Charges | 6,408 | 7,426 | 7,900 |
| 14 Land and Structures | <u>140,956,096</u> | <u>527,305,687</u> | <u>772,110,184</u> |
| Total Operating Expenses | <u>157,673,450</u> | <u>633,335,748</u> | <u>824,388,380</u> |
| Total Expenditure | <u>164,269,799</u> | <u>641,411,700</u> | <u>832,798,700</u> |
| Non-budgeted Fund Income: | | | |
| J00J00 Toll Revenues and Bond Proceeds | <u>164,269,799</u> | <u>641,411,700</u> | <u>832,798,700</u> |

MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES

| | Fiscal Year Ended June 30,2006 Actual | Fiscal Year Ending June 30,2007 Estimated | Fiscal Year Ending June 30,2008 Estimated |
|---|--|--|--|
| Revenues | | | |
| Tolls: | | | |
| Susquehanna River Toll Bridge | \$3,878,121 | \$3,890,000 | \$3,970,000 |
| Potomac River Toll Bridge | 10,378,858 | 10,350,000 | 10,600,000 |
| Chesapeake Bay Toll Bridge | 33,548,085 | 34,700,000 | 35,470,000 |
| Francis Scott Key Bridge | 18,509,575 | 19,490,000 | 19,840,000 |
| Baltimore Harbor Tunnel | 35,087,750 | 35,260,000 | 35,940,000 |
| Fort McHenry Tunnel | 81,060,059 | 84,360,000 | 85,920,000 |
| John F. Kennedy Memorial Highway | 91,864,320 | 96,150,000 | 97,740,000 |
| Total Tolls | <u>274,326,768</u> | <u>284,200,000</u> | <u>289,480,000</u> |
| Other Income: | | | |
| Concessions-Kennedy Memorial Highway | 7,807,974 | 8,120,000 | 8,280,000 |
| Seagirt Marine Terminal | 7,533,946 | 8,467,280 | 8,767,280 |
| Investment Income | 15,092,961 | 12,140,000 | 13,590,000 |
| DOT Participation-BWI Airport Police(includes Equipment cost) | 15,280,855 | 17,805,889 | 18,169,928 |
| DOT Participation-Port Admin. Police(includes Equipment cost) | 5,948,385 | 5,727,815 | 5,941,921 |
| TIF Transfer-ICC | 60,000,000 | 30,000,000 | 30,000,000 |
| General Fund Transfer | | 50,000,000 | 50,000,000 |
| Masonville Revenue | 1,673,587 | 1,430,000 | 1,430,000 |
| In Lieu of Federal Funds | 6,000,000 | 6,000,000 | 6,000,000 |
| Bond Sales | | 380,000,000 | 583,000,000 |
| Other Revenues | 13,013,444 | 8,660,000 | 8,920,000 |
| Total Other | <u>132,351,152</u> | <u>528,350,984</u> | <u>734,099,129</u> |
| Total | <u>\$406,677,920</u> | <u>812,550,984</u> | <u>1,023,579,129</u> |

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES CONTINUED

| | Fiscal Year Ended June 30,2006 Actual | Fiscal Year Ending June 30,2007 Estimated | Fiscal Year Ending June 30,2008 Estimated |
|--|--|--|--|
| Expenditures: | | | |
| Operating Program: | | | |
| Division of Operations | 66,978,340 | 87,793,451 | 94,966,557 |
| Authority Police | 55,040,886 | 67,311,544 | 71,062,457 |
| Administrative and General Costs | 19,459,583 | 28,649,968 | 36,316,968 |
| Maryland State Police (JFK Highway) | 5,373,058 | 6,211,467 | 6,988,747 |
| Transfer to MDOT | 43,000,000 | 43,000,000 | |
| Sub-Total | 189,851,867 | 232,966,430 | 209,334,729 |
| Debt Service: | | | |
| Interest on Bonds-1992 Series | 845,060 | | |
| Interest on Bonds-1998 Series | 475,500 | | |
| Interest on Bonds-2004 Series | 8,032,106 | 8,032,106 | 7,982,106 |
| Payment on Serial Bonds-1992 Series | 14,570,000 | 15,420,000 | 15,415,000 |
| Payment on Serial Bonds-1998 Series | 9,510,000 | | |
| Payment on Serial Bonds-2004 Series | | 1,000,000 | 1,045,000 |
| Debt Service Payment | \$33,432,666 | 24,452,106 | 24,442,106 |
| Total Operating (including Debt Service) | \$223,284,533 | \$257,418,536 | \$233,776,835 |
| Capital Program | | | |
| Susquehanna River Toll Bridge | \$2,474,270 | \$1,347,300 | \$6,298,200 |
| Potomac River Toll Bridge | 1,482,837 | 3,150,000 | 5,674,500 |
| Chesapeake Bay Toll Bridge | 11,676,459 | 34,815,600 | 29,844,900 |
| Francis Scott Key Bridge | 22,375,518 | 10,991,700 | 18,293,400 |
| Baltimore Harbor Tunnel | 13,777,122 | 14,272,200 | 20,861,100 |
| Fort McHenry Tunnel | 25,491,089 | 40,454,100 | 37,735,200 |
| John F. Kennedy Memorial Highway | 61,906,426 | 115,835,400 | 160,159,500 |
| Multi-Facility Projects | | 63,751,500 | 66,177,900 |
| Seagirt Marine Terminal | 100,481 | | |
| Inter County Connector | 24,059,794 | 355,650,000 | 487,439,000 |
| Point Breeze | 925,803 | 1,143,900 | 315,000 |
| Total Capital Program | \$164,269,799 | 641,411,700 | 832,798,700 |
| Total Expenditures | 387,554,332 | 898,830,236 | 1,066,575,535 |
| Excess of Revenues over Expenditures | \$19,123,589 | \$-86,279,252 | \$-42,996,406 |
| Reserves at Beginning of Fiscal Year | 420,910,000 | 440,033,589 | 353,754,337 |
| Total Reserves at End of Fiscal Year | 440,033,589 | 353,754,337 | 310,757,931 |

*Totals may not add due to rounding.

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00a01 The Secretary's Office | | | | | | | |
| j00a0101 Executive Direction | | | | | | | |
| accountant advanced | 1.00 | 46,288 | 1.00 | 52,600 | 1.00 | 53,608 | |
| accountant lead specialized | 3.00 | 150,148 | 3.00 | 170,622 | 3.00 | 173,900 | |
| admin assistant ii - sg | 1.00 | 31,646 | 1.00 | 36,644 | 1.00 | 37,315 | |
| admin assistant iii | 13.00 | 458,847 | 13.00 | 497,295 | 13.00 | 508,391 | |
| admin assistant, exec | 1.00 | 37,849 | 1.00 | 39,951 | 1.00 | 40,688 | |
| admin officer i | 3.00 | 109,207 | 3.00 | 124,099 | 3.00 | 127,014 | |
| admin officer ii | 2.00 | 93,124 | 2.00 | 98,296 | 2.00 | 100,172 | |
| admin officer iii | 5.00 | 214,443 | 5.00 | 235,032 | 5.00 | 241,041 | |
| admin officer iii | 1.00 | 45,148 | 1.00 | 48,380 | 1.00 | 49,303 | |
| admin spec ii | 1.00 | 25,067 | 1.00 | 29,026 | 1.00 | 30,066 | |
| admin spec iii | 4.00 | 130,169 | 4.00 | 143,642 | 4.00 | 147,380 | |
| administrator i | 5.00 | 244,233 | 5.00 | 268,937 | 5.00 | 274,955 | |
| administrator ii | 2.00 | 99,813 | 2.00 | 109,623 | 2.00 | 112,191 | |
| administrator iii | 2.00 | 51,819 | 2.00 | 100,262 | 2.00 | 103,005 | |
| administrator iii | 2.00 | 116,248 | 2.00 | 122,705 | 2.00 | 125,071 | |
| administrator iv | 2.00 | 108,926 | 2.00 | 120,104 | 2.00 | 123,299 | |
| administrator iv | 7.00 | 438,664 | 7.00 | 484,827 | 7.00 | 494,135 | |
| administrator v | 4.00 | 226,532 | 4.00 | 250,442 | 4.00 | 257,275 | |
| administrator v | 3.00 | 191,039 | 3.00 | 217,022 | 3.00 | 221,175 | |
| administrator vi | 5.00 | 360,308 | 5.00 | 391,265 | 5.00 | 398,735 | |
| administrator vi | 6.00 | 435,626 | 6.00 | 469,691 | 6.00 | 478,654 | |
| administrator vii | 3.00 | 198,796 | 3.00 | 215,428 | 3.00 | 220,666 | |
| administrator vii | 4.00 | 254,023 | 4.00 | 284,322 | 4.00 | 292,007 | |
| asst atty gen vi | 3.00 | 194,684 | 3.00 | 205,497 | 3.00 | 210,535 | |
| asst atty gen vii | 1.00 | 79,277 | 1.00 | 83,680 | 1.00 | 85,282 | |
| automotive services mechanic | 1.00 | 35,139 | 1.00 | 37,654 | 1.00 | 38,345 | |
| building services worker ii | 1.00 | 26,334 | 1.00 | 28,219 | 1.00 | 28,722 | |
| data base specialist ii | 1.00 | 53,411 | 1.00 | 57,112 | 1.00 | 58,210 | |
| deputy secy dept of trans | 1.00 | 129,792 | 1.00 | 137,001 | 1.00 | 137,001 | |
| div dir ofc atty general | 1.00 | 111,253 | 1.00 | 117,432 | 1.00 | 119,710 | |
| dot conversion class xv | 1.00 | 44,303 | 1.00 | 47,474 | 1.00 | 48,380 | |
| dot conversion class xvi | 1.00 | 51,270 | 1.00 | 54,118 | 1.00 | 55,156 | |
| dot executive asst vi | 1.00 | 65,332 | 1.00 | 72,059 | 1.00 | 73,429 | |
| dot executive iii | 1.00 | 78,217 | 1.00 | 83,816 | 1.00 | 85,421 | |
| dot executive iv | 2.00 | 159,045 | 2.00 | 176,495 | 2.00 | 179,882 | |
| dot executive v | 7.00 | 579,833 | 7.00 | 629,600 | 7.00 | 642,996 | |
| dot executive vi | 5.00 | 467,934 | 5.00 | 514,020 | 5.00 | 523,939 | |
| dp functional analyst ii | 2.00 | 104,649 | 2.00 | 111,901 | 2.00 | 114,048 | |
| dp functional analyst supv | 1.00 | 59,322 | 1.00 | 63,433 | 1.00 | 64,656 | |
| dp programmer analyst ii | 1.00 | 40,512 | 1.00 | 46,911 | 1.00 | 48,700 | |
| dp programmer analyst lead/adva | 1.00 | 56,354 | 1.00 | 64,039 | 1.00 | 65,274 | |
| environmental analyst iv | 2.00 | 81,152 | 2.00 | 89,508 | 2.00 | 92,864 | |
| equal opportunity officer iii | 1.00 | 40,217 | 1.00 | 42,451 | 1.00 | 44,026 | |
| executive associate ii | 4.00 | 169,643 | 4.00 | 179,065 | 4.00 | 183,199 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00a01 The Secretary's Office | | | | | | | |
| j00a0101 Executive Direction | | | | | | | |
| executive associate iii | 1.00 | 58,489 | 1.00 | 61,738 | 1.00 | 62,928 | |
| facility maint tech ii | 1.00 | 0 | 1.00 | 24,258 | 1.00 | 25,106 | |
| financial compliance auditor ii | 1.00 | 35,143 | 1.00 | 37,095 | 1.00 | 38,458 | |
| fiscal services administrator i | 2.00 | 113,795 | 2.00 | 129,313 | 2.00 | 131,809 | |
| fiscal services administrator i | 5.00 | 289,461 | 5.00 | 328,933 | 5.00 | 335,289 | |
| fiscal services administrator i | 2.00 | 132,796 | 2.00 | 145,265 | 2.00 | 148,027 | |
| fiscal services administrator i | 4.00 | 207,902 | 4.00 | 284,423 | 4.00 | 290,901 | |
| fiscal services administrator v | 1.00 | 80,158 | 1.00 | 84,610 | 1.00 | 86,232 | |
| fiscal services administrator v | 3.00 | 237,649 | 3.00 | 270,055 | 3.00 | 275,242 | |
| internal auditor lead | 6.00 | 327,398 | 6.00 | 345,583 | 6.00 | 352,988 | |
| minority business enterprise ag | 1.00 | 41,385 | 1.00 | 47,922 | 1.00 | 48,837 | |
| minority business enterprise ag | 8.00 | 342,479 | 8.00 | 396,573 | 8.00 | 406,402 | |
| minority business enterprise ag | 5.00 | 232,383 | 5.00 | 271,813 | 5.00 | 278,683 | |
| minority business enterprise ag | 2.00 | 124,861 | 2.00 | 144,570 | 2.00 | 147,320 | |
| obs-admin aide gen | 1.00 | 38,316 | 1.00 | 40,444 | 1.00 | 41,192 | |
| obs-management associate | 1.50 | 62,664 | 1.50 | 69,437 | 1.50 | 70,759 | |
| office clerk ii | 1.00 | 29,472 | 1.00 | 31,582 | 1.00 | 32,153 | |
| personnel administrator i | 1.00 | 57,184 | 1.00 | 61,147 | 1.00 | 62,328 | |
| personnel administrator ii | 3.00 | 167,148 | 3.00 | 178,731 | 3.00 | 182,173 | |
| personnel administrator ii | 1.00 | 56,554 | 1.00 | 60,473 | 1.00 | 61,638 | |
| personnel administrator iii | 1.00 | 65,804 | 1.00 | 70,364 | 1.00 | 71,717 | |
| personnel administrator iii | 4.00 | 251,259 | 4.00 | 268,671 | 4.00 | 273,837 | |
| personnel administrator iv | 1.00 | 70,859 | 1.00 | 75,770 | 1.00 | 77,212 | |
| personnel associate ii | 1.00 | 32,405 | 1.00 | 34,651 | 1.00 | 35,284 | |
| personnel associate iv | 2.00 | 78,231 | 2.00 | 83,653 | 2.00 | 85,203 | |
| personnel officer ii | 1.00 | 49,266 | 1.00 | 52,680 | 1.00 | 53,689 | |
| personnel officer iii | 8.00 | 409,986 | 8.00 | 438,397 | 8.00 | 446,806 | |
| personnel technician ii | 2.00 | 67,246 | 2.00 | 71,907 | 2.00 | 73,224 | |
| personnel technician iv | 1.00 | 37,707 | 1.00 | 40,320 | 1.00 | 41,066 | |
| planner ii | 1.00 | 39,938 | 1.00 | 45,370 | 1.00 | 46,222 | |
| principal counsel | 1.00 | 99,319 | 1.00 | 104,835 | 1.00 | 106,860 | |
| procurement administrator vi | 1.00 | 76,711 | 1.00 | 84,610 | 1.00 | 86,232 | |
| program manager sr i | 1.00 | 91,437 | 1.00 | 96,515 | 1.00 | 98,375 | |
| program manager sr iv | 4.00 | 401,780 | 4.00 | 424,095 | 4.00 | 432,293 | |
| pub affairs officer i | 1.00 | 43,451 | 1.00 | 45,864 | 1.00 | 46,732 | |
| secy of transportation | 1.00 | 143,303 | 1.00 | 151,262 | 1.00 | 151,262 | |
| services specialist | 1.00 | 36,830 | 1.00 | 39,466 | 1.00 | 40,192 | |
| trans engineering technician ii | 1.00 | 0 | .00 | 0 | .00 | 0 | |
| TOTAL j00a0101* | 202.50 | 11,326,405 | 201.50 | 12,494,095 | 201.50 | 12,754,492 | |
| j00a0103 Facilities and Capital Equipment | | | | | | | |
| dot environmental mgr i | .00 | 0 | .00 | 0 | 1.00 | 47,709 | New |
| dot environmental analyst i | .00 | 0 | .00 | 0 | 2.00 | 89,508 | New |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00a0103 Facilities and Capital Equipment | | | | | | | |
| admin assistant iii | 1.00 | 32,249 | 1.00 | 37,940 | 1.00 | 38,638 | |
| administrator ii | 2.00 | 90,953 | 2.00 | 107,004 | 2.00 | 109,987 | |
| administrator iii | 1.00 | 57,648 | 1.00 | 67,821 | 1.00 | 69,132 | |
| administrator iv | 1.00 | 48,674 | 1.00 | 69,028 | 1.00 | 70,364 | |
| administrator v | 1.00 | 62,611 | 1.00 | 73,660 | 1.00 | 75,062 | |
| administrator vii | 2.00 | 120,765 | 2.00 | 153,841 | 2.00 | 156,801 | |
| administrator vii | 5.00 | 298,436 | 5.00 | 399,349 | 5.00 | 408,314 | |
| dot executive iii | 1.00 | 49,256 | 1.00 | 57,948 | 1.00 | 60,177 | |
| dot executive iv | 1.00 | 65,942 | 1.00 | 77,579 | 1.00 | 79,059 | |
| planner iv | 1.00 | 42,977 | 1.00 | 50,561 | 1.00 | 51,527 | |
| ----- | | | | | | | |
| TOTAL j00a0103* | 16.00 | 869,511 | 16.00 | 1,094,731 | 19.00 | 1,256,278 | |
| j00a0107 Office of Transportation Technology Services | | | | | | | |
| admin assistant ii - sg | 1.00 | 27,857 | 1.00 | 29,309 | 1.00 | 30,359 | |
| admin assistant iii | 2.00 | 70,297 | 2.00 | 73,962 | 2.00 | 75,318 | |
| admin officer i | 1.00 | 39,389 | 1.00 | 41,443 | 1.00 | 42,210 | |
| admin spec iii | 2.00 | 73,757 | 2.00 | 77,602 | 2.00 | 79,670 | |
| administrator i | 1.00 | 52,423 | 1.00 | 55,156 | 1.00 | 56,215 | |
| administrator ii | 1.00 | 54,888 | 1.00 | 57,749 | 1.00 | 58,860 | |
| administrator iii | 1.00 | 42,536 | 1.00 | 44,754 | 1.00 | 46,432 | |
| administrator v | 2.00 | 112,017 | 2.00 | 117,857 | 2.00 | 121,102 | |
| administrator vi | 3.00 | 202,439 | 3.00 | 212,993 | 3.00 | 218,106 | |
| administrator vi | 1.00 | 74,673 | 1.00 | 78,566 | 1.00 | 80,066 | |
| administrator vii | 1.00 | 75,974 | 1.00 | 79,935 | 1.00 | 81,464 | |
| computer info services spec ii | 2.00 | 102,605 | 2.00 | 107,954 | 2.00 | 110,022 | |
| computer network spec ii | 7.00 | 359,932 | 7.00 | 378,697 | 7.00 | 387,485 | |
| computer network spec lead | 3.00 | 170,803 | 3.00 | 179,707 | 3.00 | 184,142 | |
| computer network spec manager | 1.00 | 71,343 | 1.00 | 75,062 | 1.00 | 76,491 | |
| computer network spec supv | 4.00 | 263,686 | 4.00 | 277,433 | 4.00 | 282,806 | |
| computer operator i | 1.00 | 27,857 | 1.00 | 29,309 | 1.00 | 30,359 | |
| computer operator ii | 8.00 | 316,863 | 8.00 | 322,716 | 8.00 | 329,293 | |
| computer operator lead | 6.00 | 245,506 | 6.00 | 258,305 | 6.00 | 263,723 | |
| computer operator manager i | 2.00 | 120,014 | 2.00 | 126,271 | 2.00 | 128,707 | |
| computer operator supervisor | 3.00 | 137,739 | 3.00 | 144,919 | 3.00 | 147,684 | |
| data base specialist manager | 1.00 | 70,670 | 1.00 | 74,354 | 1.00 | 75,770 | |
| data base specialist supv | 3.00 | 193,885 | 3.00 | 203,993 | 3.00 | 207,930 | |
| data entry operator i | 1.00 | 20,506 | 1.00 | 21,575 | 1.00 | 22,316 | |
| data entry operator ii | 5.50 | 168,491 | 5.50 | 177,274 | 5.50 | 180,479 | |
| data entry operator lead | 5.00 | 155,695 | 5.00 | 163,812 | 5.00 | 167,207 | |
| data entry operator manager i | 1.00 | 40,181 | 1.00 | 42,276 | 1.00 | 43,060 | |
| data entry operator manager ii | 1.00 | 43,185 | 1.00 | 45,436 | 1.00 | 46,291 | |
| dot executive v | 1.00 | 83,266 | 1.00 | 87,607 | 1.00 | 89,288 | |
| dp functional analyst ii | 1.00 | 47,232 | 1.00 | 49,694 | 1.00 | 50,644 | |
| dp production control specialis | 4.00 | 145,841 | 4.00 | 153,444 | 4.00 | 156,265 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00a0107 Office of Transportation Technology Services | | | | | | | |
| dp production control specialis | 2.00 | 75,105 | 2.00 | 79,020 | 2.00 | 81,128 | |
| dp production control specialis | 1.00 | 31,163 | 1.00 | 32,788 | 1.00 | 33,977 | |
| dp programmer analyst ii | 4.00 | 205,420 | 4.00 | 216,128 | 4.00 | 220,280 | |
| dp programmer analyst lead/adva | 3.00 | 170,538 | 3.00 | 179,429 | 3.00 | 182,884 | |
| dp programmer analyst manager | 1.00 | 71,343 | 1.00 | 75,062 | 1.00 | 76,491 | |
| dp programmer analyst superviso | 3.00 | 199,349 | 3.00 | 209,742 | 3.00 | 213,795 | |
| dp staff specialist | 1.00 | 57,020 | 1.00 | 59,993 | 1.00 | 61,147 | |
| dp tech support specialist ii | 11.00 | 623,602 | 11.00 | 656,113 | 11.00 | 670,197 | |
| dp tech support specialist mana | 3.00 | 208,185 | 3.00 | 219,038 | 3.00 | 223,230 | |
| dp tech support specialist supv | 3.00 | 200,316 | 3.00 | 210,760 | 3.00 | 214,791 | |
| fiscal accounts clerk i | 1.00 | 28,202 | 1.00 | 29,672 | 1.00 | 30,204 | |
| fiscal accounts technician ii | 1.00 | 36,723 | 1.00 | 38,638 | 1.00 | 39,349 | |
| fiscal services administrator i | 1.00 | 64,363 | 1.00 | 67,718 | 1.00 | 69,028 | |
| fiscal services administrator i | 1.00 | 70,705 | 1.00 | 74,354 | 1.00 | 75,770 | |
| it systems technical specialist | 1.00 | 65,608 | 1.00 | 69,028 | 1.00 | 70,364 | |
| program manager sr iv | 1.00 | 100,440 | 1.00 | 105,676 | 1.00 | 107,717 | |
| ----- | | | | | | | |
| TOTAL j00a0107* | 114.50 | 5,819,632 | 114.50 | 6,112,323 | 114.50 | 6,240,116 | |
| TOTAL j00a01 ** | 333.00 | 18,015,548 | 332.00 | 19,701,149 | 335.00 | 20,250,886 | |
| ----- | | | | | | | |
| j00b01 State Highway Administration | | | | | | | |
| dot environmental mgr i | 1.00 | 62,972 | 1.00 | 69,028 | 2.00 | 118,073 | New |
| dot environmental analyst i | 10.00 | 556,479 | 10.00 | 609,992 | 13.00 | 756,824 | New |
| highway operations tech iv | 9.00 | 378,304 | 9.00 | 414,680 | 10.00 | 457,358 | New |
| highway operations tech iii | 12.00 | 434,139 | 12.00 | 475,888 | 16.00 | 608,696 | New |
| accountant advanced | 13.00 | 569,375 | 13.00 | 624,126 | 13.00 | 638,321 | |
| accountant ii | 1.00 | 42,099 | 1.00 | 46,147 | 1.00 | 47,027 | |
| accountant lead specialized | 2.00 | 96,729 | 2.00 | 106,031 | 2.00 | 108,065 | |
| accountant manager i | 2.00 | 125,943 | 2.00 | 138,055 | 2.00 | 140,728 | |
| accountant manager ii | 3.00 | 180,203 | 3.00 | 197,532 | 3.00 | 202,272 | |
| accountant manager iii | 2.00 | 129,946 | 2.00 | 142,442 | 2.00 | 145,175 | |
| accountant supervisor i | 1.00 | 38,339 | 1.00 | 42,026 | 1.00 | 43,585 | |
| accountant supervisor ii | 8.00 | 399,834 | 8.00 | 438,283 | 8.00 | 447,520 | |
| admin assistant i - sg | 3.50 | 102,889 | 3.50 | 112,783 | 3.50 | 114,824 | |
| admin assistant ii - sg | 38.00 | 1,239,767 | 38.00 | 1,358,986 | 38.00 | 1,386,919 | |
| admin assistant iii | 51.00 | 1,799,171 | 51.00 | 1,972,190 | 51.00 | 2,012,434 | |
| admin assistant, exec | 19.00 | 739,628 | 19.00 | 810,750 | 19.00 | 827,067 | |
| admin officer i | 32.00 | 1,174,397 | 32.00 | 1,287,325 | 32.00 | 1,317,281 | |
| admin officer i | 1.00 | 37,463 | 1.00 | 41,066 | 1.00 | 41,826 | |
| admin officer ii | 15.00 | 608,618 | 15.00 | 667,143 | 15.00 | 680,750 | |
| admin officer iii | 21.50 | 967,124 | 21.50 | 1,060,124 | 21.50 | 1,081,754 | |
| admin spec ii | 6.00 | 198,082 | 6.00 | 217,130 | 6.00 | 222,146 | |
| admin spec iii | 5.00 | 186,942 | 5.00 | 204,920 | 5.00 | 209,281 | |
| admin specialist i | 1.00 | 31,661 | 1.00 | 34,706 | 1.00 | 35,340 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|-------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00b01 State Highway Administration | | | | | | | |
| administrator i | 22.50 | 1,076,858 | 22.50 | 1,180,412 | 22.50 | 1,204,434 | |
| administrator i | 1.00 | 50,317 | 1.00 | 55,156 | 1.00 | 56,215 | |
| administrator ii | 21.00 | 1,123,477 | 21.00 | 1,231,513 | 21.00 | 1,255,213 | |
| administrator ii | 1.00 | 54,730 | 1.00 | 59,993 | 1.00 | 61,147 | |
| administrator iii | 20.00 | 1,085,160 | 20.00 | 1,189,513 | 20.00 | 1,213,738 | |
| administrator iii | 3.00 | 165,097 | 3.00 | 180,974 | 3.00 | 184,460 | |
| administrator iv | 7.00 | 400,889 | 7.00 | 439,440 | 7.00 | 448,832 | |
| administrator iv | 4.00 | 252,544 | 4.00 | 276,829 | 4.00 | 282,127 | |
| administrator v | 11.00 | 696,173 | 11.00 | 763,120 | 11.00 | 778,732 | |
| administrator vi | 14.00 | 944,098 | 14.00 | 1,034,886 | 14.00 | 1,055,724 | |
| administrator vi | 1.00 | 73,042 | 1.00 | 80,066 | 1.00 | 81,596 | |
| administrator vii | 57.00 | 4,184,180 | 57.00 | 4,586,550 | 57.00 | 4,678,524 | |
| administrator vii | 5.00 | 366,177 | 5.00 | 401,388 | 5.00 | 409,058 | |
| agency buyer i | 2.00 | 64,771 | 2.00 | 70,999 | 2.00 | 72,296 | |
| agency grants specialist ii | 2.00 | 78,394 | 2.00 | 85,932 | 2.00 | 88,227 | |
| agency procurement specialist i | 5.00 | 177,054 | 5.00 | 194,080 | 5.00 | 198,941 | |
| agency procurement specialist i | 4.00 | 175,725 | 4.00 | 192,623 | 4.00 | 196,297 | |
| agency procurement specialist l | 2.00 | 93,496 | 2.00 | 102,487 | 2.00 | 104,449 | |
| architect ii | 1.00 | 54,213 | 1.00 | 59,426 | 1.00 | 60,570 | |
| asst atty gen iv | 4.00 | 248,655 | 4.00 | 272,567 | 4.00 | 278,736 | |
| asst atty gen v | 1.00 | 63,374 | 1.00 | 69,468 | 1.00 | 70,812 | |
| asst atty gen vi | 10.00 | 770,361 | 10.00 | 844,443 | 10.00 | 860,631 | |
| asst atty gen viii | 2.00 | 178,344 | 2.00 | 195,494 | 2.00 | 199,263 | |
| automotive body repair spec | 1.00 | 31,996 | 1.00 | 35,073 | 1.00 | 35,714 | |
| building security officer ii | 1.00 | 24,817 | 1.00 | 27,203 | 1.00 | 27,686 | |
| building services worker ii | 4.00 | 102,972 | 4.00 | 112,876 | 4.00 | 114,888 | |
| capital projects architect | 1.00 | 43,524 | 1.00 | 47,709 | 1.00 | 49,530 | |
| cartographer iii | 3.00 | 122,293 | 3.00 | 134,053 | 3.00 | 136,764 | |
| commission mbr src | 3.50 | 46,949 | 3.50 | 51,464 | 3.50 | 51,464 | |
| computer info services spec i | 3.00 | 113,255 | 3.00 | 124,146 | 3.00 | 126,444 | |
| computer info services spec ii | 21.00 | 941,391 | 21.00 | 1,031,917 | 21.00 | 1,052,342 | |
| computer info services spec sup | 2.00 | 103,399 | 2.00 | 113,342 | 2.00 | 115,519 | |
| computer network spec ii | 4.00 | 220,509 | 4.00 | 241,713 | 4.00 | 246,373 | |
| computer network spec lead | 2.00 | 116,321 | 2.00 | 127,506 | 2.00 | 129,968 | |
| computer network spec manager | 1.00 | 69,123 | 1.00 | 75,770 | 1.00 | 77,212 | |
| computer network spec supv | 2.00 | 123,079 | 2.00 | 134,915 | 2.00 | 137,515 | |
| computer operator ii | 3.00 | 105,272 | 3.00 | 115,396 | 3.00 | 118,075 | |
| computer operator supervisor | 3.00 | 118,182 | 3.00 | 129,547 | 3.00 | 132,623 | |
| computer operator trainee | 1.00 | 31,756 | 1.00 | 34,810 | 1.00 | 35,445 | |
| computer user support specialis | 2.00 | 74,976 | 2.00 | 82,186 | 2.00 | 84,360 | |
| contract services asst ii | 2.00 | 72,456 | 2.00 | 79,424 | 2.00 | 80,888 | |
| data base specialist ii | 5.00 | 287,831 | 5.00 | 315,510 | 5.00 | 321,594 | |
| data base specialist supv | 3.00 | 181,862 | 3.00 | 199,351 | 3.00 | 203,205 | |
| dot executive iv | 5.00 | 375,018 | 5.00 | 411,081 | 5.00 | 420,168 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|-------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00b01 State Highway Administration | | | | | | | |
| dot executive v | 11.00 | 972,010 | 11.00 | 1,065,481 | 11.00 | 1,086,007 | |
| dot executive vi | 2.00 | 185,775 | 2.00 | 203,639 | 2.00 | 207,568 | |
| dp assistant director ii | 1.00 | 73,042 | 1.00 | 80,066 | 1.00 | 81,596 | |
| dp director ii | 2.00 | 128,603 | 2.00 | 140,970 | 2.00 | 144,787 | |
| dp director iii | 1.00 | 77,070 | 1.00 | 84,481 | 1.00 | 86,100 | |
| dp functional analyst ii | 12.00 | 558,570 | 12.00 | 612,285 | 12.00 | 625,465 | |
| dp functional analyst lead | 3.00 | 146,248 | 3.00 | 160,312 | 3.00 | 164,148 | |
| dp functional analyst supv | 3.00 | 153,870 | 3.00 | 168,666 | 3.00 | 171,905 | |
| dp programmer analyst i | 1.00 | 43,652 | 1.00 | 47,850 | 1.00 | 48,763 | |
| dp programmer analyst ii | 4.00 | 186,252 | 4.00 | 204,163 | 4.00 | 208,833 | |
| dp programmer analyst lead/adva | 4.00 | 232,849 | 4.00 | 255,241 | 4.00 | 260,165 | |
| dp programmer analyst superviso | 7.00 | 368,193 | 7.00 | 403,599 | 7.00 | 414,114 | |
| dp programmer analyst trainee | 1.00 | 39,116 | 1.00 | 42,877 | 1.00 | 44,470 | |
| dp quality assurance specialist | 1.00 | 58,421 | 1.00 | 64,039 | 1.00 | 65,274 | |
| dp staff specialist | 2.00 | 108,972 | 2.00 | 119,451 | 2.00 | 121,754 | |
| emergency response tech | 5.00 | 176,541 | 5.00 | 193,519 | 5.00 | 197,083 | |
| emergency response tech sr | 11.00 | 398,672 | 11.00 | 437,008 | 11.00 | 446,031 | |
| employee selection spec i | .50 | 15,905 | .50 | 17,435 | .50 | 18,071 | |
| employee training specialist ii | 2.00 | 88,486 | 2.00 | 96,995 | 2.00 | 98,830 | |
| enr senior registered civil | 1.00 | 58,984 | 1.00 | 64,656 | 1.00 | 65,904 | |
| environmental analyst ii | 3.00 | 116,489 | 3.00 | 127,691 | 3.00 | 130,752 | |
| environmental analyst iii | 16.00 | 776,840 | 16.00 | 851,545 | 16.00 | 867,858 | |
| environmental manager ii | 3.00 | 209,734 | 3.00 | 229,902 | 3.00 | 234,286 | |
| equal opportunity officer ii | 6.00 | 281,164 | 6.00 | 308,201 | 6.00 | 314,082 | |
| equal opportunity officer iii | 2.00 | 84,456 | 2.00 | 92,577 | 2.00 | 95,053 | |
| executive associate i | 2.00 | 87,214 | 2.00 | 95,601 | 2.00 | 97,424 | |
| executive associate ii | 1.00 | 40,569 | 1.00 | 44,470 | 1.00 | 45,298 | |
| facility maint supv i | 21.00 | 898,364 | 21.00 | 984,752 | 21.00 | 1,004,715 | |
| facility maint supv ii | 32.00 | 1,527,264 | 32.00 | 1,674,128 | 32.00 | 1,708,469 | |
| facility maint tech i | 109.00 | 2,464,937 | 109.00 | 2,701,970 | 109.00 | 2,774,660 | |
| facility maint tech ii | 196.00 | 5,450,540 | 196.00 | 5,974,681 | 196.00 | 6,104,563 | |
| facility maint tech iii | 400.00 | 12,972,593 | 400.00 | 14,220,107 | 400.00 | 14,501,452 | |
| facility maint tech iv | 155.00 | 5,932,753 | 155.00 | 6,503,300 | 155.00 | 6,626,091 | |
| fiscal accounts clerk i | 1.00 | 26,593 | 1.00 | 29,150 | 1.00 | 29,672 | |
| fiscal accounts clerk ii | 1.00 | 31,996 | 1.00 | 35,073 | 1.00 | 35,714 | |
| fiscal accounts technician ii | 19.00 | 646,258 | 19.00 | 708,407 | 19.00 | 722,005 | |
| fiscal accounts technician supe | 5.00 | 183,991 | 5.00 | 201,684 | 5.00 | 205,408 | |
| fiscal services administrator i | 3.00 | 159,360 | 13.00 | 622,225 | 13.00 | 642,368 | |
| fiscal services administrator i | 2.00 | 121,303 | 2.00 | 132,968 | 2.00 | 135,538 | |
| fiscal services administrator i | 3.00 | 193,580 | 3.00 | 212,195 | 3.00 | 216,277 | |
| fiscal services administrator i | 1.00 | 58,722 | 1.00 | 64,369 | 1.00 | 66,222 | |
| fiscal services administrator v | 3.00 | 233,073 | 3.00 | 255,486 | 3.00 | 260,384 | |
| fiscal services administrator v | 1.00 | 56,424 | 1.00 | 61,850 | 1.00 | 64,236 | |
| graphic arts specialist | 1.00 | 47,156 | 1.00 | 51,691 | 1.00 | 52,680 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|-------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00b01 State Highway Administration | | | | | | | |
| groundskeeper ii | 1.00 | 26,202 | 1.00 | 28,722 | 1.00 | 29,234 | |
| heavy equip body repair/painter | 14.00 | 522,388 | 14.00 | 572,623 | 14.00 | 583,812 | |
| heavy equip maint supv i | 29.00 | 1,235,528 | 29.00 | 1,354,336 | 29.00 | 1,382,365 | |
| heavy equip maint supv ii | 5.00 | 232,871 | 5.00 | 255,264 | 5.00 | 260,148 | |
| heavy equip maint tech i | 4.00 | 100,378 | 4.00 | 110,030 | 4.00 | 112,801 | |
| heavy equip maint tech ii | 16.00 | 467,441 | 16.00 | 512,391 | 16.00 | 528,487 | |
| heavy equip maint tech iii | 73.00 | 2,627,899 | 73.00 | 2,880,610 | 73.00 | 2,944,918 | |
| highway maintenance worker ii | 9.00 | 223,199 | 9.00 | 244,665 | 9.00 | 249,352 | |
| highway operations tech ii | 4.00 | 122,012 | 4.00 | 133,744 | 4.00 | 138,604 | |
| internal auditor ii | 6.00 | 274,052 | 6.00 | 300,405 | 6.00 | 307,675 | |
| internal auditor lead | 3.00 | 164,190 | 3.00 | 179,979 | 3.00 | 183,441 | |
| internal auditor prog supv | 3.00 | 187,708 | 3.00 | 205,760 | 3.00 | 209,742 | |
| internal auditor supv | 1.00 | 58,984 | 1.00 | 64,656 | 1.00 | 65,904 | |
| internal auditor trainee | 1.00 | 29,912 | 1.00 | 32,788 | 1.00 | 33,977 | |
| it systems technical specialist | 4.00 | 238,278 | 4.00 | 261,192 | 4.00 | 266,229 | |
| its technician i traffic operat | 10.00 | 290,665 | 10.00 | 318,617 | 10.00 | 329,399 | |
| its technician ii general opt | 1.00 | 36,446 | 1.00 | 39,951 | 1.00 | 40,688 | |
| its technician ii traffic opera | 8.00 | 286,551 | 8.00 | 314,106 | 8.00 | 321,878 | |
| its technician iii | 16.00 | 695,348 | 16.00 | 762,211 | 16.00 | 777,387 | |
| its technician supervisor | 11.00 | 550,155 | 11.00 | 603,059 | 11.00 | 615,386 | |
| landscape architect iii | 2.00 | 95,286 | 2.00 | 104,449 | 2.00 | 106,448 | |
| landscape architect iv | 2.00 | 102,186 | 2.00 | 112,013 | 2.00 | 114,163 | |
| landscape architect v | 3.00 | 171,583 | 3.00 | 188,083 | 3.00 | 191,711 | |
| maint chief iv non lic | 1.00 | 38,507 | 1.00 | 42,210 | 1.00 | 42,993 | |
| management specialist v | .50 | 32,143 | .50 | 35,234 | .50 | 35,911 | |
| mdot printer | 5.00 | 162,318 | 5.00 | 177,928 | 5.00 | 181,184 | |
| obs-admin aide gen | 1.00 | 36,896 | 1.00 | 40,444 | 1.00 | 41,192 | |
| obs-office clerk ii | 1.00 | 27,312 | 1.00 | 29,938 | 1.00 | 30,475 | |
| obs-office secy ii gen | 1.00 | 31,707 | 1.00 | 34,756 | 1.00 | 35,390 | |
| office clerk i | 1.00 | 27,594 | 1.00 | 30,248 | 1.00 | 30,792 | |
| office clerk ii | 5.00 | 130,291 | 5.00 | 142,820 | 5.00 | 146,186 | |
| office services clerk | 12.00 | 346,239 | 12.00 | 379,533 | 12.00 | 387,583 | |
| paralegal ii | 1.00 | 38,213 | 1.00 | 41,888 | 1.00 | 42,664 | |
| personnel administrator i | 3.00 | 152,846 | 3.00 | 167,544 | 3.00 | 170,763 | |
| personnel administrator ii | 4.00 | 234,821 | 4.00 | 257,402 | 4.00 | 262,369 | |
| personnel administrator ii | 1.00 | 58,421 | 1.00 | 64,039 | 1.00 | 65,274 | |
| personnel associate i | 1.00 | 24,932 | 1.00 | 27,329 | 1.00 | 28,300 | |
| personnel associate ii | 3.00 | 100,743 | 3.00 | 110,431 | 3.00 | 113,063 | |
| personnel officer ii | 1.00 | 44,136 | 1.00 | 48,380 | 1.00 | 49,303 | |
| personnel officer iii | 4.00 | 190,811 | 4.00 | 209,160 | 4.00 | 213,166 | |
| personnel specialist | 1.00 | 37,119 | 1.00 | 40,688 | 1.00 | 41,443 | |
| personnel specialist trainee | 1.00 | 32,444 | 1.00 | 35,564 | 1.00 | 36,863 | |
| photographer iii | 1.00 | 31,996 | 1.00 | 35,073 | 1.00 | 35,714 | |
| physician program staff | 1.00 | 90,113 | 1.00 | 98,778 | 1.00 | 102,559 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|-------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00b01 State Highway Administration | | | | | | | |
| planner ii | 1.00 | 41,390 | 1.00 | 45,370 | 1.00 | 46,222 | |
| planner iii | 1.00 | 42,099 | 1.00 | 46,147 | 1.00 | 47,027 | |
| planner iv | 1.00 | 48,824 | 1.00 | 53,519 | 1.00 | 54,546 | |
| planner v | 4.00 | 224,185 | 4.00 | 245,743 | 4.00 | 250,480 | |
| principal counsel | 1.00 | 101,291 | 1.00 | 111,031 | 1.00 | 113,178 | |
| procurement administrator i | 1.00 | 60,216 | 1.00 | 66,006 | 1.00 | 67,280 | |
| procurement administrator ii | 2.00 | 104,284 | 2.00 | 114,312 | 2.00 | 116,507 | |
| procurement administrator iv | 1.00 | 69,781 | 1.00 | 76,491 | 1.00 | 77,948 | |
| program manager i | 2.00 | 102,661 | 2.00 | 112,534 | 2.00 | 115,740 | |
| program manager ii | 23.00 | 1,376,607 | 23.00 | 1,508,987 | 23.00 | 1,539,992 | |
| program manager iii | 1.00 | 66,463 | 1.00 | 72,854 | 1.00 | 74,240 | |
| program manager iv | 1.00 | 52,864 | 1.00 | 57,948 | 1.00 | 60,177 | |
| pub affairs officer ii | 2.00 | 93,376 | 2.00 | 102,355 | 2.00 | 104,312 | |
| real property manager | 10.00 | 641,289 | 10.00 | 702,957 | 10.00 | 717,338 | |
| real property review appraiser | 3.00 | 152,854 | 3.00 | 167,553 | 3.00 | 171,701 | |
| real property review appraiser | 3.00 | 174,157 | 3.00 | 190,905 | 3.00 | 194,586 | |
| real property review appraiser | 1.00 | 67,198 | 1.00 | 73,660 | 1.00 | 75,062 | |
| real property specialist i | 8.00 | 308,503 | 8.00 | 338,170 | 8.00 | 345,039 | |
| real property specialist ii | 4.00 | 164,344 | 4.00 | 180,147 | 4.00 | 184,686 | |
| real property specialist iii | 13.00 | 601,459 | 13.00 | 659,297 | 13.00 | 672,766 | |
| real property specialist iv | 36.00 | 1,868,549 | 36.00 | 2,048,232 | 36.00 | 2,090,932 | |
| real property supervisor | 15.00 | 870,785 | 15.00 | 954,525 | 15.00 | 972,930 | |
| safety management consultant | 1.00 | 53,614 | 1.00 | 58,770 | 1.00 | 59,902 | |
| safety management rep ii | 2.00 | 78,960 | 2.00 | 86,552 | 2.00 | 88,175 | |
| safety management rep iii | 5.00 | 220,182 | 5.00 | 241,355 | 5.00 | 246,725 | |
| services specialist | 5.00 | 151,607 | 5.00 | 166,187 | 5.00 | 169,471 | |
| services supervisor ii | 2.00 | 72,456 | 2.00 | 79,424 | 2.00 | 80,888 | |
| sha chief engineer maintenance | 1.00 | 83,020 | 1.00 | 91,003 | 1.00 | 92,752 | |
| sha deputy administrator | 3.00 | 297,457 | 3.00 | 326,062 | 3.00 | 332,367 | |
| sha deputy chief engr bridge de | 1.00 | 94,881 | 1.00 | 104,005 | 1.00 | 106,013 | |
| sha deputy chief engr construct | 1.00 | 87,902 | 1.00 | 96,355 | 1.00 | 98,211 | |
| sha deputy chief engr matls r | 1.00 | 80,689 | 1.00 | 88,448 | 1.00 | 90,146 | |
| sha deputy chief engr traffic | 1.00 | 94,881 | 1.00 | 104,005 | 1.00 | 106,013 | |
| sha director environmental desi | 1.00 | 94,881 | 1.00 | 104,005 | 1.00 | 106,013 | |
| sha director of administration | 1.00 | 94,881 | 1.00 | 104,005 | 1.00 | 106,013 | |
| sha director of finance | 1.00 | 94,881 | 1.00 | 104,005 | 1.00 | 106,013 | |
| sha director of real estate | 1.00 | 76,946 | 1.00 | 84,345 | 1.00 | 85,960 | |
| shop administrative technician | 8.00 | 179,586 | 8.00 | 196,856 | 8.00 | 202,052 | |
| shop administrative technician | 12.00 | 310,814 | 12.00 | 340,703 | 12.00 | 349,483 | |
| shop administrative technician | 69.00 | 2,217,962 | 69.00 | 2,431,249 | 69.00 | 2,482,117 | |
| sign operations manager | 1.00 | 50,801 | 1.00 | 55,686 | 1.00 | 56,754 | |
| sign operations supervisor | 1.00 | 48,059 | 1.00 | 52,680 | 1.00 | 53,689 | |
| sign technician i | 1.00 | 18,893 | 1.00 | 20,710 | 1.00 | 21,416 | |
| sign technician ii | 3.00 | 83,313 | 3.00 | 91,324 | 3.00 | 92,965 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|-------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00b01 State Highway Administration | | | | | | | |
| sign technician iii | 2.00 | 65,185 | 2.00 | 71,453 | 2.00 | 72,758 | |
| sign technician iv | 1.00 | 35,248 | 1.00 | 38,638 | 1.00 | 39,349 | |
| skilled trade specialist ii | 1.00 | 34,874 | 1.00 | 38,228 | 1.00 | 38,932 | |
| state highway administrator | 1.00 | 140,171 | 1.00 | 153,650 | 1.00 | 153,650 | |
| stock clerk ii | 1.00 | 23,788 | 1.00 | 26,076 | 1.00 | 26,536 | |
| supply officer ii | 1.00 | 29,070 | 1.00 | 31,865 | 1.00 | 32,441 | |
| supply officer iv | 1.00 | 28,982 | 1.00 | 31,769 | 1.00 | 32,343 | |
| trans engineer i | 33.00 | 1,201,012 | 33.00 | 1,316,492 | 33.00 | 1,349,229 | |
| trans engineer ii | 22.00 | 992,082 | 22.00 | 1,087,480 | 22.00 | 1,108,246 | |
| trans engineer iii | 121.00 | 5,710,495 | 121.00 | 6,259,644 | 121.00 | 6,392,438 | |
| trans engineer iv | 144.50 | 7,566,701 | 144.50 | 8,294,252 | 144.50 | 8,461,068 | |
| trans engineer v | 113.00 | 6,277,726 | 113.00 | 6,881,407 | 113.00 | 7,022,759 | |
| trans engineering manager i | 86.00 | 5,035,985 | 86.00 | 5,520,274 | 86.00 | 5,636,791 | |
| trans engineering manager ii | 44.50 | 2,868,295 | 44.50 | 3,144,123 | 44.50 | 3,209,920 | |
| trans engineering technician i | 25.00 | 599,638 | 25.00 | 657,299 | 25.00 | 675,148 | |
| trans engineering technician ii | 11.00 | 331,818 | 11.00 | 363,727 | 11.00 | 371,266 | |
| trans engineering technician ii | 94.00 | 3,243,567 | 94.00 | 3,555,480 | 94.00 | 3,627,967 | |
| trans engineering technician iv | 235.00 | 9,283,754 | 235.00 | 10,176,514 | 235.00 | 10,377,007 | |
| trans engineering technician v | 151.00 | 6,739,288 | 151.00 | 7,387,328 | 151.00 | 7,534,833 | |
| trans facilities maint supv iii | 1.00 | 42,230 | 1.00 | 46,291 | 1.00 | 47,173 | |
| trans facilities maint worker i | 3.00 | 94,603 | 3.00 | 103,700 | 3.00 | 105,589 | |
| trans facilities maint worker i | 7.00 | 214,028 | 7.00 | 234,610 | 7.00 | 238,863 | |
| webmaster supervisor | 1.00 | 62,368 | 1.00 | 68,366 | 1.00 | 69,689 | |
| ----- | | | | | | | |
| TOTAL j00b0100* | 3,222.00 | 135,506,435 | 3,232.00 | 148,984,644 | 3,241.00 | 152,409,898 | |
| TOTAL j00b01 ** | 3,222.00 | 135,506,435 | 3,232.00 | 148,984,644 | 3,241.00 | 152,409,898 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|-------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00d00 Maryland Port Administration | | | | | | | |
| j00d0001 Port Operations | | | | | | | |
| accountant advanced | 1.00 | 48,251 | 1.00 | 51,123 | 1.00 | 52,101 | |
| accountant manager ii | 1.00 | 61,412 | 1.00 | 65,067 | 1.00 | 66,323 | |
| admin assistant i - sg | 1.00 | 29,761 | 1.00 | 31,532 | 1.00 | 32,102 | |
| admin assistant ii - sg | 1.00 | 36,524 | 1.00 | 38,698 | 1.00 | 39,410 | |
| admin assistant iii | 8.00 | 303,593 | 8.00 | 321,660 | 8.00 | 328,426 | |
| admin assistant, exec | 4.00 | 171,374 | 4.00 | 181,573 | 4.00 | 184,997 | |
| admin officer i | 4.00 | 168,538 | 4.00 | 178,568 | 4.00 | 181,926 | |
| admin officer iii | 2.00 | 95,383 | 2.00 | 101,060 | 2.00 | 102,992 | |
| admin officer iii | 1.00 | 49,721 | 1.00 | 52,680 | 1.00 | 53,689 | |
| administrator i | 2.00 | 99,367 | 2.00 | 105,281 | 2.00 | 107,298 | |
| administrator ii | 2.00 | 113,246 | 2.00 | 119,986 | 2.00 | 122,294 | |
| administrator iii | 2.00 | 118,684 | 2.00 | 125,747 | 2.00 | 128,173 | |
| administrator iv | 1.00 | 59,771 | 1.00 | 63,328 | 1.00 | 64,551 | |
| administrator v | 1.00 | 70,846 | 1.00 | 75,062 | 1.00 | 76,491 | |
| administrator vi | 2.00 | 141,849 | 2.00 | 150,291 | 2.00 | 153,180 | |
| administrator vii | 2.00 | 124,650 | 2.00 | 132,068 | 2.00 | 135,709 | |
| asst atty gen vi | 1.00 | 77,623 | 1.00 | 82,243 | 1.00 | 83,816 | |
| asst atty gen vii | 2.00 | 172,064 | 2.00 | 182,304 | 2.00 | 185,808 | |
| automotive services specialist | 1.00 | 35,809 | 1.00 | 37,940 | 1.00 | 38,638 | |
| chf financial officer treasur | 1.00 | 106,940 | 1.00 | 113,304 | 1.00 | 113,304 | |
| computer network spec lead | 1.00 | 58,736 | 1.00 | 62,232 | 1.00 | 63,433 | |
| computer network spec manager | 1.00 | 68,867 | 1.00 | 72,965 | 1.00 | 74,354 | |
| computer user support specialis | 1.00 | 37,083 | 1.00 | 39,290 | 1.00 | 40,014 | |
| crane electrical spec | 6.00 | 333,034 | 6.00 | 352,855 | 6.00 | 359,644 | |
| crane electrician | 21.00 | 1,043,917 | 21.00 | 1,106,051 | 21.00 | 1,128,047 | |
| crane mechanic | 12.00 | 589,719 | 12.00 | 624,817 | 12.00 | 636,783 | |
| crane mechanical spec | 3.00 | 167,811 | 3.00 | 177,799 | 3.00 | 181,224 | |
| data base specialist ii | 2.00 | 111,996 | 2.00 | 118,662 | 2.00 | 120,946 | |
| director marketing | 1.00 | 109,051 | 1.00 | 115,541 | 1.00 | 115,541 | |
| director-operations | 1.00 | 116,280 | 1.00 | 123,200 | 1.00 | 123,200 | |
| dot conversion class xiii | 2.00 | 73,830 | 2.00 | 78,224 | 2.00 | 80,268 | |
| dot conversion class xv | 4.00 | 195,152 | 4.00 | 206,764 | 4.00 | 210,720 | |
| dot executive assoc iii | 1.00 | 41,015 | 1.00 | 43,456 | 1.00 | 44,265 | |
| dot executive asst i | 2.00 | 105,946 | 2.00 | 112,252 | 2.00 | 114,408 | |
| dot executive asst ii | 2.00 | 110,409 | 2.00 | 116,980 | 2.00 | 119,233 | |
| dot executive asst v | 3.00 | 227,216 | 3.00 | 240,738 | 3.00 | 245,334 | |
| dot executive asst vi | 1.00 | 81,388 | 1.00 | 86,232 | 1.00 | 87,887 | |
| dot executive iv | 1.00 | 73,920 | 1.00 | 78,319 | 1.00 | 79,814 | |
| dot executive officer iii | 2.00 | 100,403 | 2.00 | 106,379 | 2.00 | 108,417 | |
| dot executive v | 2.00 | 138,242 | 2.00 | 146,470 | 2.00 | 150,562 | |
| dp assistant director ii | 2.00 | 152,566 | 2.00 | 161,646 | 2.00 | 164,736 | |
| dp director iii | 1.00 | 91,094 | 1.00 | 96,515 | 1.00 | 98,375 | |
| dp programmer analyst superviso | 2.00 | 134,098 | 2.00 | 142,078 | 2.00 | 144,790 | |
| dp staff specialist supv | 1.00 | 67,049 | 1.00 | 71,039 | 1.00 | 72,395 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|-------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00d00 Maryland Port Administration | | | | | | | |
| j00d0001 Port Operations | | | | | | | |
| dp tech support specialist ii | 1.00 | 55,998 | 1.00 | 59,331 | 1.00 | 60,473 | |
| equal opportunity officer iii | 1.00 | 48,713 | 1.00 | 51,612 | 1.00 | 52,600 | |
| executive associate ii | 2.00 | 92,678 | 2.00 | 98,194 | 2.00 | 100,071 | |
| executive director | 1.00 | 213,683 | 1.00 | 226,400 | 1.00 | 226,400 | |
| facility maint supv i | 2.00 | 87,875 | 2.00 | 93,105 | 2.00 | 94,862 | |
| facility maint supv ii | 1.00 | 53,057 | 1.00 | 56,215 | 1.00 | 57,294 | |
| facility maint tech i | 3.00 | 66,627 | 3.00 | 70,592 | 3.00 | 72,562 | |
| facility maint tech ii | 1.00 | 29,761 | 1.00 | 31,532 | 1.00 | 32,102 | |
| facility maint tech iii | 1.00 | 33,053 | 1.00 | 35,020 | 1.00 | 35,659 | |
| facility maint tech iv | 2.00 | 80,550 | 2.00 | 85,344 | 2.00 | 86,929 | |
| fiscal accounts clerk ii | 1.00 | 31,643 | 1.00 | 33,526 | 1.00 | 34,136 | |
| fiscal accounts clerk manager | 2.00 | 92,338 | 2.00 | 97,834 | 2.00 | 99,701 | |
| fiscal accounts technician ii | 9.00 | 326,005 | 9.00 | 345,407 | 9.00 | 352,345 | |
| fiscal accounts technician supe | 2.00 | 80,055 | 2.00 | 84,819 | 2.00 | 86,392 | |
| fiscal services administrator i | 4.00 | 257,693 | 4.00 | 273,028 | 4.00 | 278,282 | |
| fiscal services administrator i | 2.00 | 142,483 | 2.00 | 150,963 | 2.00 | 153,858 | |
| fiscal services administrator v | 1.00 | 69,957 | 1.00 | 74,120 | 1.00 | 75,532 | |
| foreman crane elect | 1.00 | 42,240 | 1.00 | 44,754 | 1.00 | 46,432 | |
| gen mgr crane maintenance | 1.00 | 82,686 | 1.00 | 87,607 | 1.00 | 89,288 | |
| gen mgr facility maintenance | 1.00 | 79,857 | 1.00 | 84,610 | 1.00 | 86,232 | |
| gen mgr sales | 1.00 | 91,963 | 1.00 | 97,436 | 1.00 | 99,314 | |
| graphic arts specialist | 1.00 | 46,534 | 1.00 | 49,303 | 1.00 | 50,244 | |
| heavy equip maint supv i | 1.00 | 42,822 | 1.00 | 45,370 | 1.00 | 46,222 | |
| heavy equip maint tech ii | 2.00 | 62,243 | 2.00 | 65,947 | 2.00 | 67,664 | |
| heavy equip maint tech iii | 1.00 | 35,430 | 1.00 | 37,539 | 1.00 | 38,228 | |
| heavy equip management officer | 1.00 | 51,977 | 1.00 | 55,070 | 1.00 | 56,126 | |
| internal auditor ii | 1.00 | 49,174 | 1.00 | 52,101 | 1.00 | 53,099 | |
| maint chief ii non lic | 2.00 | 72,948 | 2.00 | 77,289 | 2.00 | 78,712 | |
| maint high voltage crane electr | 3.00 | 170,638 | 3.00 | 180,794 | 3.00 | 184,276 | |
| marketing and sales administrat | 1.00 | 65,775 | 1.00 | 69,689 | 1.00 | 71,039 | |
| marketing and sales representat | 1.00 | 52,973 | 1.00 | 56,126 | 1.00 | 57,204 | |
| mdot printer | 1.00 | 30,803 | 1.00 | 32,636 | 1.00 | 33,228 | |
| mgr international sales | 1.00 | 98,163 | 1.00 | 104,005 | 1.00 | 106,013 | |
| mgr ro/ro cargo development | 1.00 | 91,963 | 1.00 | 97,436 | 1.00 | 99,314 | |
| mgr south amer latin amer tr | 1.00 | 81,792 | 1.00 | 86,660 | 1.00 | 86,660 | |
| mit-deputy dir of marketing div | 1.00 | 91,988 | 1.00 | 97,462 | 1.00 | 97,462 | |
| mit-director maritime commercia | 1.00 | 99,038 | 1.00 | 104,932 | 1.00 | 104,932 | |
| mit-director security | 1.00 | 95,704 | 1.00 | 101,400 | 1.00 | 101,400 | |
| mpa electro-mech crane manager | 3.00 | 219,118 | 3.00 | 232,159 | 3.00 | 236,586 | |
| mpa electro-mech crane tech i-e | 3.00 | 118,793 | 3.00 | 125,862 | 3.00 | 128,197 | |
| mpa electro-mech crane tech i-m | 4.00 | 153,591 | 4.00 | 162,731 | 4.00 | 166,354 | |
| mpa electro-mech crane tech sup | 6.00 | 362,791 | 6.00 | 384,234 | 6.00 | 391,644 | |
| obs-asst mgr operations | 1.00 | 75,569 | 1.00 | 80,066 | 1.00 | 81,596 | |
| obs-boat maintenance spec | 1.00 | 41,015 | 1.00 | 43,456 | 1.00 | 44,265 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00d00 Maryland Port Administration | | | | | | | |
| j00d0001 Port Operations | | | | | | | |
| obs-budget manager | 1.00 | 81,388 | 1.00 | 86,232 | 1.00 | 87,887 | |
| obs-CHF boat maintenance | 1.00 | 44,523 | 1.00 | 47,173 | 1.00 | 48,072 | |
| obs-compensation mgr | 1.00 | 64,526 | 1.00 | 68,366 | 1.00 | 69,689 | |
| obs-foreman maintenance | 2.00 | 123,216 | 2.00 | 130,548 | 2.00 | 133,070 | |
| obs-foreman supply | 1.00 | 57,076 | 1.00 | 60,473 | 1.00 | 61,638 | |
| obs-maint craftsman spec | 1.00 | 41,015 | 1.00 | 43,456 | 1.00 | 44,265 | |
| obs-market analyst asst | 1.00 | 43,691 | 1.00 | 46,291 | 1.00 | 47,173 | |
| obs-master mary lynn | 1.00 | 49,721 | 1.00 | 52,680 | 1.00 | 53,689 | |
| obs-mgr market planning | 1.00 | 81,388 | 1.00 | 86,232 | 1.00 | 87,887 | |
| obs-mgr quality customer serv | 1.00 | 76,283 | 1.00 | 80,823 | 1.00 | 82,368 | |
| obs-mgr risk management | 1.00 | 67,049 | 1.00 | 71,039 | 1.00 | 72,395 | |
| obs-motor boat operator | 1.00 | 35,539 | 1.00 | 37,654 | 1.00 | 38,345 | |
| obs-mpa public affairs officer | 1.00 | 77,741 | 1.00 | 82,368 | 1.00 | 83,942 | |
| obs-procurement associate iii - | 1.00 | 40,268 | 1.00 | 42,664 | 1.00 | 43,456 | |
| obs-pub affairs officer | 1.00 | 55,554 | 1.00 | 58,860 | 1.00 | 59,993 | |
| obs-real estate administrator | 1.00 | 62,798 | 1.00 | 66,535 | 1.00 | 67,821 | |
| obs-sailor | 1.00 | 31,976 | 1.00 | 33,879 | 1.00 | 34,496 | |
| obs-supply specialist/technicia | 2.00 | 73,632 | 2.00 | 78,014 | 2.00 | 79,452 | |
| obs-wtc building manager | 1.00 | 61,608 | 1.00 | 65,274 | 1.00 | 66,535 | |
| office services clerk | 3.00 | 87,028 | 3.00 | 92,208 | 3.00 | 94,291 | |
| personnel administrator i | 1.00 | 49,562 | 1.00 | 52,512 | 1.00 | 53,519 | |
| personnel administrator ii | 3.00 | 173,736 | 3.00 | 184,076 | 3.00 | 187,625 | |
| personnel associate ii | 1.00 | 36,804 | 1.00 | 38,994 | 1.00 | 39,712 | |
| principal counsel, port admin | 1.00 | 98,946 | 1.00 | 104,835 | 1.00 | 106,860 | |
| procurement administrator i | 2.00 | 107,036 | 2.00 | 113,406 | 2.00 | 115,586 | |
| procurement administrator ii | 1.00 | 52,887 | 1.00 | 56,034 | 1.00 | 57,112 | |
| procurement administrator vi | 1.00 | 85,354 | 1.00 | 90,434 | 1.00 | 92,171 | |
| procurement associate iii | 1.00 | 35,809 | 1.00 | 37,940 | 1.00 | 38,638 | |
| program manager iii | 1.00 | 63,100 | 1.00 | 66,855 | 1.00 | 68,149 | |
| program manager sr i | 1.00 | 76,769 | 1.00 | 81,338 | 1.00 | 82,894 | |
| services specialist | 1.00 | 33,103 | 1.00 | 35,073 | 1.00 | 35,714 | |
| skilled trade specialist ii | 12.00 | 445,323 | 12.00 | 471,826 | 12.00 | 481,084 | |
| skilled trade specialist iii | 2.00 | 81,999 | 2.00 | 86,879 | 2.00 | 88,501 | |
| stock clerk ii | 4.00 | 81,845 | 4.00 | 86,716 | 4.00 | 89,244 | |
| ----- | | | | | | | |
| TOTAL j00d0001* | 250.00 | 13,262,278 | 250.00 | 14,051,422 | 250.00 | 14,309,820 | |
| ----- | | | | | | | |
| j00d0002 Port Facilities and Capital Equipment | | | | | | | |
| dot environmental analyst i | .00 | 0 | .00 | 0 | 1.00 | 44,754 | New |
| admin assistant ii - sg | 1.00 | 34,379 | 1.00 | 37,315 | 1.00 | 38,000 | |
| admin assistant, exec | 1.00 | 41,096 | 1.00 | 44,605 | 1.00 | 45,436 | |
| admin officer iii | 1.00 | 43,327 | 1.00 | 47,027 | 1.00 | 47,922 | |
| administrator ii | 2.00 | 107,556 | 2.00 | 116,740 | 2.00 | 118,987 | |
| administrator iv | 1.00 | 65,450 | 1.00 | 71,039 | 1.00 | 72,395 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00d0002 Port Facilities and Capital Equipment | | | | | | | |
| administrator v | 1.00 | 73,877 | 1.00 | 80,185 | 1.00 | 81,715 | |
| administrator vi | 3.00 | 189,662 | 3.00 | 205,857 | 3.00 | 210,835 | |
| computer info services spec ii | 2.00 | 90,849 | 2.00 | 98,606 | 2.00 | 100,489 | |
| deputy dir-harbor development | 1.00 | 87,531 | 1.00 | 95,005 | 1.00 | 95,005 | |
| deputy exec dir-development a | 1.00 | 126,600 | 1.00 | 137,410 | 1.00 | 137,410 | |
| director-engineering | 1.00 | 97,610 | 1.00 | 105,945 | 1.00 | 105,945 | |
| director-planning environment | 1.00 | 88,071 | 1.00 | 95,591 | 1.00 | 95,591 | |
| dot executive v | 1.00 | 88,775 | 1.00 | 96,355 | 1.00 | 98,211 | |
| equal opportunity officer ii | 1.00 | 42,922 | 1.00 | 46,587 | 1.00 | 47,474 | |
| fiscal services administrator i | 1.00 | 69,157 | 1.00 | 75,062 | 1.00 | 76,491 | |
| obs-cadd administrator | 1.00 | 60,139 | 1.00 | 65,274 | 1.00 | 66,535 | |
| obs-mgr design engineering | 1.00 | 74,465 | 1.00 | 80,823 | 1.00 | 82,368 | |
| obs-project construct insp eng | 5.00 | 295,026 | 5.00 | 320,218 | 5.00 | 326,396 | |
| planner i | 1.00 | 36,199 | 1.00 | 39,290 | 1.00 | 40,014 | |
| planner iv | 1.00 | 56,337 | 1.00 | 61,147 | 1.00 | 62,328 | |
| procurement administrator ii | 1.00 | 59,001 | 1.00 | 64,039 | 1.00 | 65,274 | |
| procurement administrator iv | 1.00 | 71,816 | 1.00 | 77,948 | 1.00 | 79,434 | |
| program manager iii | 1.00 | 74,465 | 1.00 | 80,823 | 1.00 | 82,368 | |
| program manager sr ii | 1.00 | 80,715 | 1.00 | 87,607 | 1.00 | 89,288 | |
| trans engineer iv | 4.00 | 184,432 | 4.00 | 200,171 | 4.00 | 205,521 | |
| trans engineer v | 4.00 | 234,535 | 4.00 | 254,561 | 4.00 | 259,472 | |
| trans engineering manager i | 2.00 | 108,163 | 2.00 | 117,398 | 2.00 | 120,569 | |
| ----- | | | | | | | |
| TOTAL j00d0002* | 42.00 | 2,582,155 | 42.00 | 2,802,628 | 43.00 | 2,896,227 | |
| TOTAL j00d00 ** | 292.00 | 15,844,433 | 292.00 | 16,854,050 | 293.00 | 17,206,047 | |
| ----- | | | | | | | |
| j00e00 Motor Vehicle Administration | | | | | | | |
| j00e0001 Motor Vehicle Operations | | | | | | | |
| accountant advanced | 10.00 | 466,720 | 10.00 | 512,800 | 10.00 | 523,753 | |
| admin assistant ii - sg | 9.00 | 298,090 | 9.00 | 326,589 | 9.00 | 333,397 | |
| admin assistant iii | 27.00 | 921,213 | 27.00 | 1,010,357 | 27.00 | 1,032,589 | |
| admin assistant, exec | 7.00 | 276,623 | 7.00 | 302,687 | 7.00 | 308,717 | |
| admin officer i | 3.00 | 118,078 | 3.00 | 129,268 | 3.00 | 131,679 | |
| admin officer ii | 5.00 | 201,008 | 5.00 | 220,354 | 5.00 | 225,817 | |
| admin officer iii | 8.00 | 343,006 | 8.00 | 376,031 | 8.00 | 384,577 | |
| admin officer iii | 2.00 | 85,938 | 2.00 | 94,083 | 2.00 | 96,656 | |
| admin spec ii | 3.50 | 113,870 | 3.50 | 122,087 | 3.50 | 125,125 | |
| admin spec iii | 2.00 | 75,166 | 2.00 | 82,290 | 2.00 | 83,814 | |
| administrator i | 8.00 | 369,644 | 8.00 | 406,857 | 8.00 | 414,638 | |
| administrator ii | 10.00 | 493,504 | 10.00 | 538,693 | 10.00 | 549,780 | |
| administrator iii | 10.00 | 518,384 | 10.00 | 568,796 | 10.00 | 582,187 | |
| administrator iii | 4.00 | 225,952 | 4.00 | 247,528 | 4.00 | 252,303 | |
| administrator iv | 8.00 | 430,337 | 8.00 | 472,930 | 8.00 | 485,424 | |
| administrator iv | 7.00 | 420,187 | 7.00 | 461,305 | 7.00 | 470,170 | |
| administrator v | 3.00 | 183,436 | 3.00 | 201,044 | 3.00 | 205,852 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|-------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00e00 Motor Vehicle Administration | | | | | | | |
| j00e0001 Motor Vehicle Operations | | | | | | | |
| administrator v | 5.00 | 313,941 | 5.00 | 344,236 | 5.00 | 351,792 | |
| administrator vi | 2.00 | 142,473 | 2.00 | 156,433 | 2.00 | 159,420 | |
| administrator vi | 4.00 | 243,353 | 4.00 | 268,022 | 4.00 | 275,234 | |
| administrator vii | 3.00 | 212,789 | 3.00 | 232,956 | 3.00 | 238,659 | |
| administrator vii | 2.00 | 156,552 | 2.00 | 171,752 | 2.00 | 175,044 | |
| agency budget spec ii | 1.00 | 44,609 | 1.00 | 48,837 | 1.00 | 49,769 | |
| agency procurement specialist i | 3.00 | 130,921 | 3.00 | 143,329 | 3.00 | 146,062 | |
| agency procurement specialist l | 1.00 | 36,061 | 1.00 | 39,478 | 1.00 | 40,935 | |
| asst atty gen v | 1.00 | 67,175 | 1.00 | 73,541 | 1.00 | 74,940 | |
| asst atty gen vi | 2.00 | 156,793 | 2.00 | 171,653 | 2.00 | 174,947 | |
| asst atty gen viii | 1.00 | 89,709 | 1.00 | 98,211 | 1.00 | 100,105 | |
| asst mva branch manager i | 1.00 | 47,759 | 1.00 | 52,600 | 1.00 | 53,608 | |
| asst mva branch manager ii | 26.00 | 1,298,938 | 26.00 | 1,428,145 | 26.00 | 1,464,567 | |
| automotive services specialist | 2.00 | 69,161 | 2.00 | 73,756 | 2.00 | 75,412 | |
| building security officer ii | 1.00 | 27,876 | 1.00 | 30,518 | 1.00 | 31,067 | |
| building services worker ii | 4.00 | 86,302 | 4.00 | 95,051 | 4.00 | 97,053 | |
| chf facility maint officer | 1.00 | 59,059 | 1.00 | 64,656 | 1.00 | 65,904 | |
| communicatns supv motor veh adm | 1.00 | 31,601 | 1.00 | 34,596 | 1.00 | 35,858 | |
| computer info services spec ii | 4.00 | 167,995 | 4.00 | 182,881 | 4.00 | 187,017 | |
| computer info services spec sup | 1.00 | 49,931 | 1.00 | 54,546 | 1.00 | 55,593 | |
| computer network spec ii | 3.00 | 158,358 | 3.00 | 170,578 | 3.00 | 173,856 | |
| computer network spec lead | 2.00 | 98,877 | 2.00 | 106,508 | 2.00 | 109,524 | |
| computer network spec manager | 2.00 | 134,319 | 2.00 | 144,684 | 2.00 | 147,460 | |
| computer network spec supv | 4.00 | 234,383 | 4.00 | 252,470 | 4.00 | 257,342 | |
| customer agent i | 79.00 | 1,822,237 | 79.00 | 2,005,407 | 79.00 | 2,074,022 | |
| customer agent ii | 468.00 | 14,116,900 | 468.00 | 15,484,019 | 476.00 | 16,081,203 | New |
| customer agent iii | 215.00 | 7,648,402 | 215.00 | 8,400,153 | 215.00 | 8,578,048 | |
| customer agent iv | 143.00 | 5,596,177 | 143.00 | 6,147,025 | 143.00 | 6,275,321 | |
| data base specialist i | 1.00 | 47,016 | 1.00 | 50,644 | 1.00 | 51,612 | |
| data base specialist ii | 2.00 | 92,061 | 2.00 | 99,165 | 2.00 | 102,956 | |
| dot conversion class xiii | 2.00 | 73,852 | 2.00 | 81,033 | 2.00 | 82,530 | |
| dot executive assoc i | 5.00 | 158,782 | 5.00 | 172,335 | 5.00 | 176,556 | |
| dot executive assoc ii | 11.00 | 371,358 | 11.00 | 408,480 | 11.00 | 417,167 | |
| dot executive assoc iii | 3.00 | 107,905 | 3.00 | 118,341 | 3.00 | 121,162 | |
| dot executive asst i | 1.00 | 47,066 | 1.00 | 51,527 | 1.00 | 52,512 | |
| dot executive asst ii | 2.00 | 120,353 | 2.00 | 132,032 | 2.00 | 134,578 | |
| dot executive asst iii | 2.00 | 115,725 | 2.00 | 125,507 | 2.00 | 127,929 | |
| dot executive asst vi | 2.00 | 143,210 | 2.00 | 157,612 | 2.00 | 160,625 | |
| dot executive iv | 1.00 | 82,645 | 1.00 | 90,284 | 1.00 | 92,019 | |
| dot executive officer ii | 1.00 | 37,766 | 1.00 | 41,345 | 1.00 | 42,877 | |
| dot executive officer iii | 3.00 | 126,429 | 3.00 | 138,034 | 3.00 | 141,450 | |
| dot executive v | 4.00 | 366,477 | 4.00 | 400,192 | 4.00 | 407,909 | |
| dot executive vi | 1.00 | 64,004 | 1.00 | 70,492 | 1.00 | 73,188 | |
| dp assistant director iii | 1.00 | 78,549 | 1.00 | 84,610 | 1.00 | 86,232 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|-------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00e00 Motor Vehicle Administration | | | | | | | |
| j00e0001 Motor Vehicle Operations | | | | | | | |
| dp functional analyst ii | 2.00 | 99,536 | 2.00 | 107,216 | 2.00 | 109,274 | |
| dp programmer analyst ii | 1.00 | 49,685 | 1.00 | 53,519 | 1.00 | 54,546 | |
| dp programmer analyst lead/adva | 20.50 | 1,181,995 | 20.50 | 1,274,759 | 20.50 | 1,301,235 | |
| dp programmer analyst manager | 4.00 | 271,883 | 4.00 | 294,059 | 4.00 | 299,678 | |
| dp programmer analyst superviso | 4.00 | 259,425 | 4.00 | 279,445 | 4.00 | 284,837 | |
| dp quality assurance manager | 1.00 | 70,342 | 1.00 | 75,770 | 1.00 | 77,212 | |
| dp quality assurance specialist | 1.00 | 60,024 | 1.00 | 64,656 | 1.00 | 65,904 | |
| driver license agent i | 28.50 | 665,863 | 28.50 | 733,363 | 28.50 | 758,013 | |
| driver license agent ii | 69.00 | 2,064,436 | 69.00 | 2,273,712 | 69.00 | 2,331,952 | |
| driver license agent iii | 21.00 | 729,020 | 21.00 | 802,921 | 21.00 | 821,257 | |
| electronic tech iv | 1.00 | 39,999 | 1.00 | 43,790 | 1.00 | 44,605 | |
| employee training specialist ii | 1.00 | 45,104 | 1.00 | 49,379 | 1.00 | 50,322 | |
| equal opportunity officer ii | 1.00 | 44,192 | 1.00 | 48,380 | 1.00 | 49,303 | |
| executive associate i | 1.00 | 46,846 | 1.00 | 51,286 | 1.00 | 52,267 | |
| executive associate ii | 1.00 | 47,668 | 1.00 | 52,186 | 1.00 | 53,184 | |
| facility maint supv ii | 4.00 | 187,220 | 4.00 | 204,964 | 4.00 | 209,748 | |
| facility maint tech iii | 1.00 | 31,135 | 1.00 | 34,086 | 1.00 | 34,706 | |
| field agent ii mva | 1.00 | 34,188 | 1.00 | 37,654 | 1.00 | 38,345 | |
| fiscal accounts technician ii | 16.00 | 556,148 | 16.00 | 608,858 | 16.00 | 620,057 | |
| fiscal accounts technician supe | 9.00 | 326,070 | 9.00 | 356,972 | 9.00 | 364,752 | |
| fiscal services administrator i | 1.00 | 57,388 | 1.00 | 62,827 | 1.00 | 64,039 | |
| fiscal services administrator i | 12.00 | 699,219 | 12.00 | 765,485 | 12.00 | 783,254 | |
| fiscal services administrator i | 2.00 | 127,925 | 2.00 | 140,049 | 2.00 | 142,734 | |
| fiscal services administrator i | 1.00 | 67,175 | 1.00 | 73,541 | 1.00 | 74,940 | |
| fiscal services administrator v | 1.00 | 71,649 | 1.00 | 78,439 | 1.00 | 79,935 | |
| fiscal services administrator v | 1.00 | 56,496 | 1.00 | 61,850 | 1.00 | 64,236 | |
| heavy equip maint supv i | 1.00 | 43,846 | 1.00 | 48,001 | 1.00 | 48,917 | |
| internal auditor ii | 7.00 | 340,898 | 7.00 | 373,208 | 7.00 | 381,159 | |
| internal auditor supv | 4.00 | 233,427 | 4.00 | 255,550 | 4.00 | 260,478 | |
| it systems technical specialist | 2.00 | 124,114 | 2.00 | 133,692 | 2.00 | 136,268 | |
| it systems technical specialist | 1.00 | 63,977 | 1.00 | 68,914 | 1.00 | 70,248 | |
| maint chief i non lic | 10.00 | 294,413 | 10.00 | 324,260 | 10.00 | 332,706 | |
| maint mechanic | 1.00 | 26,467 | 1.00 | 29,150 | 1.00 | 29,672 | |
| mdot printer | 2.00 | 62,404 | 2.00 | 68,319 | 2.00 | 69,564 | |
| motor vehicle administrator | 1.00 | 118,629 | 1.00 | 129,872 | 1.00 | 129,872 | |
| mva branch manager i | 5.00 | 261,204 | 5.00 | 287,684 | 5.00 | 293,214 | |
| mva branch manager ii | 19.00 | 1,112,234 | 19.00 | 1,222,140 | 19.00 | 1,247,700 | |
| mva deputy administrator | 1.00 | 107,266 | 1.00 | 117,432 | 1.00 | 119,710 | |
| mva investigator | 35.00 | 1,309,861 | 35.00 | 1,434,002 | 35.00 | 1,464,019 | |
| mva investigator advanced | 1.00 | 44,192 | 1.00 | 48,380 | 1.00 | 49,303 | |
| mva police investigator | 5.00 | 232,182 | 5.00 | 254,187 | 5.00 | 259,048 | |
| mva section manager central pro | 13.00 | 614,239 | 13.00 | 668,516 | 13.00 | 684,148 | |
| mva section manager investigati | 4.00 | 199,784 | 4.00 | 218,718 | 4.00 | 222,915 | |
| mva section manager vehicle ins | 3.00 | 150,751 | 3.00 | 164,685 | 3.00 | 167,845 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|-------------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00e00 Motor Vehicle Administration | | | | | | | |
| j00e0001 Motor Vehicle Operations | | | | | | | |
| mva vehicle compliance agent i | 3.00 | 71,937 | 3.00 | 78,588 | 3.00 | 81,360 | |
| mva vehicle compliance agent ii | 20.00 | 652,848 | 20.00 | 713,198 | 20.00 | 729,914 | |
| mva vehicle compliance agent ii | 4.00 | 137,765 | 4.00 | 150,500 | 4.00 | 155,247 | |
| mva vehicle compliance agent su | 7.00 | 298,647 | 7.00 | 326,256 | 7.00 | 332,436 | |
| nurse case reviewer | 11.00 | 561,979 | 11.00 | 617,945 | 11.00 | 630,582 | |
| obs-management associate | 1.00 | 42,284 | 1.00 | 46,291 | 1.00 | 47,173 | |
| office clerk assistant | 1.00 | 19,891 | 1.00 | 21,776 | 1.00 | 22,525 | |
| office clerk i | .50 | 10,023 | .50 | 10,973 | .50 | 11,350 | |
| office clerk ii | 1.00 | 23,012 | 1.00 | 25,345 | 1.00 | 26,237 | |
| office services clerk | 9.00 | 259,176 | 9.00 | 283,847 | 9.00 | 290,373 | |
| office services clerk lead | 2.00 | 63,218 | 2.00 | 69,209 | 2.00 | 70,470 | |
| personnel administrator i | 2.00 | 107,080 | 2.00 | 117,229 | 2.00 | 119,487 | |
| personnel administrator ii | 4.00 | 196,700 | 4.00 | 215,342 | 4.00 | 221,121 | |
| personnel administrator iv | 1.00 | 66,648 | 1.00 | 72,965 | 1.00 | 74,354 | |
| personnel associate ii | 1.00 | 34,031 | 1.00 | 37,256 | 1.00 | 37,940 | |
| personnel officer i | .50 | 21,513 | .50 | 23,552 | .50 | 24,001 | |
| personnel officer ii | 8.00 | 347,266 | 8.00 | 380,179 | 8.00 | 388,938 | |
| personnel officer iii | 2.00 | 100,781 | 2.00 | 110,333 | 2.00 | 112,450 | |
| personnel specialist | 1.00 | 37,166 | 1.00 | 40,688 | 1.00 | 41,443 | |
| physician program manager i | 1.00 | 141,783 | 1.00 | 155,903 | 1.00 | 161,922 | |
| police officer ii | 4.00 | 138,878 | 4.00 | 152,040 | 4.00 | 156,032 | |
| police officer iii | 1.00 | 45,288 | 1.00 | 49,580 | 1.00 | 50,523 | |
| police officer supervisor | 1.00 | 46,958 | 1.00 | 51,408 | 1.00 | 52,388 | |
| principal counsel | 1.00 | 95,759 | 1.00 | 104,835 | 1.00 | 106,860 | |
| print shop supv ii | 1.00 | 36,605 | 1.00 | 40,074 | 1.00 | 40,814 | |
| print shop supv iii | 1.00 | 39,694 | 1.00 | 43,456 | 1.00 | 44,265 | |
| procurement administrator i | 1.00 | 54,799 | 1.00 | 59,993 | 1.00 | 61,147 | |
| procurement administrator ii | 1.00 | 53,171 | 1.00 | 58,210 | 1.00 | 59,331 | |
| procurement administrator iii | 1.00 | 63,656 | 1.00 | 69,689 | 1.00 | 71,039 | |
| procurement administrator v | 1.00 | 74,532 | 1.00 | 81,596 | 1.00 | 83,155 | |
| program manager ii | 2.00 | 117,226 | 2.00 | 128,900 | 2.00 | 131,390 | |
| program manager iii | 1.00 | 67,175 | 1.00 | 73,541 | 1.00 | 74,940 | |
| safety management consultant | 1.00 | 59,623 | 1.00 | 65,274 | 1.00 | 66,535 | |
| safety management rep ii | 1.00 | 35,196 | 1.00 | 38,532 | 1.00 | 39,590 | |
| skilled trade specialist i | 2.00 | 60,713 | 2.00 | 66,467 | 2.00 | 68,204 | |
| skilled trade specialist ii | 6.00 | 206,646 | 6.00 | 226,230 | 6.00 | 231,591 | |
| skilled trade specialist iii | 5.00 | 191,133 | 5.00 | 209,246 | 5.00 | 213,770 | |
| skilled trade specialist supv | 2.00 | 73,675 | 2.00 | 80,658 | 2.00 | 82,799 | |
| supply officer i | 1.00 | 19,707 | 1.00 | 21,575 | 1.00 | 22,316 | |
| supply officer ii | 2.00 | 51,642 | 2.00 | 56,537 | 2.00 | 57,999 | |
| teletypewriter operator | 1.00 | 22,759 | 1.00 | 24,916 | 1.00 | 25,791 | |
| trans engineer v | 1.00 | 61,362 | 1.00 | 67,178 | 1.00 | 68,476 | |
| trans engineering manager ii | 1.00 | 60,581 | 1.00 | 66,323 | 1.00 | 67,606 | |
| trans facilities maint worker i | 8.00 | 233,059 | 8.00 | 256,488 | 8.00 | 261,601 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00e00 Motor Vehicle Administration | | | | | | | |
| j00e0001 Motor Vehicle Operations | | | | | | | |
| warehouse assistant supervisor | 2.00 | 55,194 | 2.00 | 60,425 | 2.00 | 62,013 | |
| warehouse supervisor | 1.00 | 36,943 | 1.00 | 40,444 | 1.00 | 41,192 | |
| webmaster ii | 1.00 | 43,550 | 1.00 | 46,911 | 1.00 | 48,700 | |
| ----- | | | | | | | |
| TOTAL j00e0001* | 1,602.50 | 59,286,796 | 1,602.50 | 64,985,150 | 1,610.50 | 66,694,053 | |
| | | | | | | | |
| j00e0003 Facilities and Capital Equipment | | | | | | | |
| dot environmental analyst i | .00 | 0 | .00 | 0 | 1.00 | 44,754 | New |
| administrator iv | 1.00 | 57,628 | 1.00 | 63,328 | 1.00 | 64,551 | |
| administrator v | 6.00 | 278,769 | 6.00 | 396,208 | 6.00 | 405,734 | |
| administrator v | 1.00 | 68,951 | 1.00 | 75,770 | 1.00 | 77,212 | |
| dot executive asst vi | 1.00 | 76,274 | 1.00 | 83,816 | 1.00 | 85,421 | |
| trans engineering manager ii | 1.00 | 68,306 | 1.00 | 75,062 | 1.00 | 76,491 | |
| ----- | | | | | | | |
| TOTAL j00e0003* | 10.00 | 549,928 | 10.00 | 694,184 | 11.00 | 754,163 | |
| TOTAL j00e00 ** | 1,612.50 | 59,836,724 | 1,612.50 | 65,679,334 | 1,621.50 | 67,448,216 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00h01 Maryland Transit Administration | | | | | | | |
| j00h0101 Transit Administration | | | | | | | |
| accountant | 1.00 | 2,232 | 1.00 | 42,955 | 1.00 | 38,938 | |
| accountant advanced | 2.00 | 92,207 | 2.00 | 95,009 | 2.00 | 101,007 | |
| accountant ii | 5.00 | 169,630 | 5.00 | 223,243 | 5.00 | 251,872 | |
| accountant lead | 2.00 | 105,410 | 2.00 | 106,740 | 2.00 | 113,510 | |
| accountant lead specialized | 1.00 | 42,426 | 1.00 | 53,792 | 1.00 | 56,659 | |
| accountant manager ii | 1.00 | 66,851 | 1.00 | 72,012 | 1.00 | 75,062 | |
| accountant supervisor ii | 2.00 | 99,230 | 2.00 | 110,612 | 2.00 | 105,810 | |
| accountant trainee | 1.00 | 39,154 | 1.00 | 40,011 | 1.00 | 42,210 | |
| accounting clerk | 8.00 | 306,241 | 7.00 | 259,133 | 8.00 | 361,920 | |
| admin assistant i - sg | 1.00 | 32,401 | 1.00 | 33,151 | 1.00 | 35,124 | |
| admin assistant ii - sg | 1.00 | 37,193 | 1.00 | 37,649 | 1.00 | 40,137 | |
| admin assistant iii | 3.00 | 116,815 | 3.00 | 117,921 | 3.00 | 128,697 | |
| admin assistant, exec | 1.00 | 45,939 | 1.00 | 46,700 | 1.00 | 49,851 | |
| admin officer i | 2.00 | 68,190 | 2.00 | 69,386 | 2.00 | 79,220 | |
| admin officer ii | 1.00 | 51,416 | 1.00 | 51,054 | 1.00 | 54,811 | |
| admin officer ii | 1.00 | 44,841 | 1.00 | 43,133 | 1.00 | 48,917 | |
| admin officer iii | 2.00 | 86,956 | 2.00 | 93,015 | 2.00 | 98,908 | |
| admin officer iii | 2.00 | 80,921 | 2.00 | 94,666 | 2.00 | 99,661 | |
| admin spec ii | 1.00 | 37,483 | 1.00 | 37,943 | 1.00 | 40,444 | |
| administrator i | 7.00 | 317,170 | 7.00 | 355,623 | 7.00 | 382,183 | |
| administrator i | 5.00 | 239,992 | 5.00 | 249,411 | 5.00 | 264,491 | |
| administrator ii | 4.00 | 216,811 | 4.00 | 214,547 | 4.00 | 236,897 | |
| administrator ii | 1.00 | 51,632 | 1.00 | 52,780 | 1.00 | 55,593 | |
| administrator iii | 4.00 | 228,293 | 4.00 | 229,308 | 4.00 | 250,224 | |
| administrator iii | 5.00 | 288,287 | 5.00 | 298,549 | 5.00 | 316,874 | |
| administrator iv | 1.00 | 61,188 | 1.00 | 61,969 | 1.00 | 69,689 | |
| administrator iv | 2.00 | 124,876 | 2.00 | 133,597 | 2.00 | 140,728 | |
| administrator v | 2.00 | 123,038 | 2.00 | 123,217 | 2.00 | 130,355 | |
| administrator v | 2.00 | 69,746 | 2.00 | 119,419 | 2.00 | 125,955 | |
| administrator.vi | 4.00 | 263,524 | 4.00 | 285,667 | 4.00 | 283,465 | |
| administrator.vii | 4.00 | 311,354 | 4.00 | 314,024 | 4.00 | 339,104 | |
| administrator, mta | 1.00 | 171,876 | 1.00 | 170,670 | 1.00 | 175,980 | |
| asst atty gen vi | 3.00 | 192,593 | 3.00 | 215,203 | 3.00 | 259,737 | |
| chf counsel, mta | 1.00 | 105,860 | 1.00 | 105,116 | 1.00 | 113,178 | |
| claims chief | 1.00 | 55,507 | 1.00 | 56,775 | 1.00 | 59,803 | |
| claims representative i | 1.00 | 31,423 | 1.00 | 32,402 | 1.00 | 34,968 | |
| claims representative iii | 2.00 | 80,927 | 2.00 | 96,475 | 2.00 | 85,017 | |
| clerk-fiscal management | 4.00 | 192,580 | 4.00 | 165,932 | 4.00 | 189,196 | |
| computer info services spec ii | 1.00 | 40,852 | 1.00 | 39,266 | 1.00 | 47,027 | |
| computer info services spec man | 1.00 | 61,190 | 1.00 | 61,969 | 1.00 | 65,905 | |
| computer info services spec sup | 1.00 | 51,142 | 1.00 | 51,786 | 1.00 | 55,070 | |
| computer network spec i | 2.00 | 89,817 | 2.00 | 92,224 | 2.00 | 98,014 | |
| computer network spec ii | 1.00 | 56,243 | 1.00 | 56,956 | 1.00 | 60,570 | |
| computer network spec lead | 2.00 | 53,459 | 2.00 | 111,435 | 2.00 | 104,085 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00h01 Maryland Transit Administration | | | | | | | |
| j00h0101 Transit Administration | | | | | | | |
| computer network spec trainee | 1.00 | 45,370 | 1.00 | 46,369 | 1.00 | 48,837 | |
| cost price clerk | 10.00 | 325,052 | 10.00 | 375,950 | 10.00 | 444,080 | |
| data entry clerk ii | 1.00 | 24,999 | 1.00 | 25,520 | 1.00 | 27,242 | |
| director office of finance | 1.00 | 83,212 | 1.00 | 85,098 | 1.00 | 89,288 | |
| dot executive iv | 1.00 | 86,621 | 1.00 | 87,742 | 1.00 | 92,904 | |
| dot executive v | 3.00 | 231,094 | 3.00 | 233,330 | 3.00 | 253,063 | |
| dot executive vi | 1.00 | 105,860 | 1.00 | 105,116 | 1.00 | 113,178 | |
| dp assistant director ii | 3.00 | 225,771 | 3.00 | 228,840 | 3.00 | 247,134 | |
| dp programmer analyst lead/adva | 3.00 | 173,094 | 3.00 | 175,819 | 3.00 | 186,411 | |
| dp programmer analyst superviso | 2.00 | 129,458 | 2.00 | 131,110 | 2.00 | 139,435 | |
| dp programmer analyst superviso | 2.00 | 118,174 | 2.00 | 120,244 | 2.00 | 127,268 | |
| environmental analyst iv | 1.00 | 0 | .00 | 0 | 1.00 | 44,754 | |
| equal opportunity officer ii | 1.00 | 49,395 | 1.00 | 50,016 | 1.00 | 53,185 | |
| equal opportunity officer iii | 1.00 | 52,211 | 1.00 | 53,370 | 1.00 | 56,215 | |
| executive associate i | 3.00 | 114,726 | 3.00 | 121,450 | 3.00 | 126,548 | |
| executive associate ii | 3.00 | 120,799 | 3.00 | 127,254 | 3.00 | 139,636 | |
| fiscal accounts technician ii | 1.00 | 32,060 | 1.00 | 32,795 | 1.00 | 39,712 | |
| fiscal services administrator i | 1.00 | 56,693 | 1.00 | 57,412 | 1.00 | 61,056 | |
| fiscal services administrator i | 2.00 | 125,217 | 2.00 | 127,440 | 2.00 | 134,864 | |
| fiscal services administrator i | 1.00 | 60,774 | 1.00 | 61,282 | 1.00 | 69,581 | |
| fiscal services administrator v | 3.00 | 250,574 | 3.00 | 253,681 | 3.00 | 267,945 | |
| fiscal services administrator v | 1.00 | 86,621 | 1.00 | 87,742 | 1.00 | 92,904 | |
| guard-money truck | 6.00 | 291,636 | 6.00 | 277,632 | 6.00 | 298,860 | |
| illustrator, mta | 2.00 | 90,878 | 2.00 | 92,027 | 2.00 | 97,852 | |
| information service clerk | 27.00 | 707,618 | 28.00 | 1,033,154 | 27.00 | 1,146,798 | |
| instr - bus veh maint | 2.00 | 99,574 | 2.00 | 100,826 | 2.00 | 107,218 | |
| instr - rail elec | 3.00 | 105,435 | 3.00 | 161,135 | 3.00 | 152,988 | |
| instr - rail ops | 1.00 | 53,263 | 1.00 | 54,395 | 1.00 | 39,478 | |
| instr - rail veh maint | 1.00 | 52,720 | 1.00 | 53,370 | 1.00 | 56,755 | |
| internal auditor ii | 1.00 | 52,705 | 1.00 | 53,370 | 1.00 | 56,755 | |
| internal auditor lead | 1.00 | 62,030 | 1.00 | 58,052 | 1.00 | 61,147 | |
| keypunch operator | 1.00 | 36,709 | 1.00 | 35,517 | 1.00 | 36,046 | |
| marketing specialist | 1.00 | 41,810 | 1.00 | 42,328 | 1.00 | 45,021 | |
| media/public rel spec ii | 1.00 | 48,396 | 1.00 | 49,466 | 1.00 | 52,101 | |
| mgr cust comm rel | 1.00 | 54,960 | 1.00 | 56,327 | 1.00 | 59,331 | |
| mgr media/public rel | 1.00 | 52,123 | 1.00 | 52,780 | 1.00 | 56,126 | |
| money counter | 7.00 | 288,061 | 8.00 | 268,720 | 7.00 | 240,240 | |
| mta exec dir of safety risk m | 1.00 | 121,597 | 1.00 | 120,742 | 1.00 | 124,909 | |
| mta police major | 1.00 | 78,027 | 1.00 | 75,387 | 1.00 | 90,917 | |
| obs-fiscal administrator ii | 1.00 | 0 | 1.00 | 61,969 | 1.00 | 44,754 | |
| office clerk | 2.00 | 75,772 | 2.00 | 72,622 | 2.00 | 72,613 | |
| paralegal ii | 1.00 | 19,259 | 1.00 | 36,836 | 1.00 | 40,381 | |
| personnel administrator ii | 4.00 | 221,587 | 4.00 | 225,718 | 4.00 | 242,190 | |
| personnel administrator iv | 1.00 | 60,420 | 1.00 | 66,158 | 1.00 | 74,354 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00h01 Maryland Transit Administration | | | | | | | |
| j00h0101 Transit Administration | | | | | | | |
| personnel associate iii | 1.00 | 36,980 | 1.00 | 37,531 | 1.00 | 40,015 | |
| personnel officer i | 1.00 | 40,220 | 1.00 | 39,699 | 1.00 | 48,001 | |
| personnel officer ii | 7.00 | 272,085 | 7.00 | 320,651 | 7.00 | 332,046 | |
| personnel officer ii | 1.00 | 48,956 | 1.00 | 35,384 | 1.00 | 52,186 | |
| personnel specialist trainee | 1.00 | 0 | 1.00 | 38,961 | 1.00 | 30,844 | |
| photographer - lith tech | 1.00 | 46,143 | 1.00 | 46,883 | 1.00 | 49,851 | |
| printer | 4.00 | 189,842 | 4.00 | 179,433 | 4.00 | 180,108 | |
| procurement administrator i | 5.00 | 249,494 | 5.00 | 240,484 | 5.00 | 263,914 | |
| procurement administrator v | 1.00 | 63,881 | 1.00 | 64,695 | 1.00 | 68,809 | |
| program manager sr iv | 1.00 | 34,848 | 1.00 | 99,022 | 1.00 | 75,195 | |
| safety officer | 10.00 | 526,284 | 10.00 | 538,066 | 10.00 | 559,068 | |
| senior dep administrator transi | 1.00 | 79,673 | 1.00 | 128,994 | 1.00 | 133,350 | |
| shipping clerk | 6.00 | 294,580 | 6.00 | 281,112 | 6.00 | 307,800 | |
| storeroom attendant | 23.00 | 1,123,953 | 23.00 | 1,039,853 | 23.00 | 1,119,778 | |
| supt - bus maint division | 1.00 | 60,033 | 1.00 | 60,796 | 1.00 | 64,657 | |
| supt - rail elec maint | 1.00 | 0 | .00 | 0 | 1.00 | 44,754 | |
| supv bus mat/stores | 1.00 | 52,705 | 1.00 | 53,370 | 1.00 | 56,755 | |
| supv maint bus | 1.00 | 52,736 | 1.00 | 52,365 | 1.00 | 55,686 | |
| supv rail mat/stores | 2.00 | 70,643 | 2.00 | 99,230 | 2.00 | 106,449 | |
| supv rev control | 6.00 | 285,268 | 6.00 | 294,750 | 6.00 | 313,497 | |
| supv systems maint | 2.00 | 0 | 1.00 | 37,714 | 2.00 | 78,956 | |
| supv transportation | 1.00 | 51,701 | 1.00 | 53,336 | 1.00 | 56,755 | |
| TOTAL j00h0101* | 291.00 | 13,697,296 | 289.00 | 14,700,885 | 291.00 | 15,857,414 | |
| j00h0102 Bus Operations | | | | | | | |
| admin assistant iii | 3.00 | 97,943 | 3.00 | 116,696 | 3.00 | 106,698 | |
| admin officer ii | 1.00 | 48,793 | 1.00 | 50,873 | 1.00 | 49,851 | |
| admin officer ii | 2.00 | 90,498 | 2.00 | 94,348 | 2.00 | 92,446 | |
| admin officer iii | 2.00 | 87,145 | 2.00 | 89,816 | 2.00 | 95,296 | |
| administrator i | 1.00 | 55,538 | 1.00 | 57,912 | 1.00 | 56,755 | |
| administrator ii | 1.00 | 59,267 | 1.00 | 61,803 | 1.00 | 60,570 | |
| administrator iii | 1.00 | 67,641 | 1.00 | 71,216 | 1.00 | 69,132 | |
| administrator iii | 2.00 | 133,584 | 2.00 | 137,867 | 2.00 | 135,802 | |
| administrator iv | 3.00 | 210,966 | 3.00 | 223,941 | 3.00 | 215,990 | |
| administrator iv | 2.00 | 140,424 | 2.00 | 121,406 | 2.00 | 139,392 | |
| administrator v | 2.00 | 97,386 | 2.00 | 143,683 | 2.00 | 116,588 | |
| administrator vi | 1.00 | 69,127 | 1.00 | 56,473 | 1.00 | 71,490 | |
| administrator vi | 2.00 | 77,784 | 2.00 | 119,065 | 2.00 | 135,897 | |
| asst supt transportation | 9.00 | 447,749 | 9.00 | 534,978 | 9.00 | 507,403 | |
| chf equipment engr | 1.00 | 73,496 | 1.00 | 76,654 | 1.00 | 50,893 | |
| chf scheduling | 1.00 | 42,256 | 1.00 | 40,924 | 1.00 | 52,101 | |
| chf supv transportation | 6.00 | 353,036 | 6.00 | 355,022 | 6.00 | 360,256 | |
| cleaner a | 30.00 | 672,380 | 31.00 | 1,378,526 | 30.00 | 1,207,230 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00h0102 Bus Operations | | | | | | | |
| cleaner b | 16.00 | 405,452 | 14.00 | 544,155 | 14.00 | 544,628 | |
| computer network spec trainee | 1.00 | 45,240 | 1.00 | 47,546 | 1.00 | 46,147 | |
| deputy admin, mta | 1.00 | 108,490 | 1.00 | 107,450 | 1.00 | 119,710 | |
| dispatcher | 17.00 | 862,032 | 17.00 | 903,402 | 17.00 | 918,000 | |
| div secretary | 4.00 | 187,021 | 4.00 | 189,284 | 4.00 | 203,816 | |
| dot executive iv | 3.00 | 78,623 | 3.00 | 263,412 | 3.00 | 208,181 | |
| dot executive v | 3.00 | 190,196 | 3.00 | 265,994 | 3.00 | 295,617 | |
| dp programmer analyst lead/adv | 1.00 | 60,317 | 1.00 | 63,498 | 1.00 | 61,638 | |
| etiv planning | 1.00 | 40,081 | 1.00 | 41,171 | 1.00 | 40,444 | |
| executive associate i | 1.00 | 0 | 1.00 | 54,273 | 1.00 | 34,870 | |
| gen supt quality assurance | 1.00 | 77,162 | 1.00 | 71,789 | 1.00 | 70,364 | |
| instr - bus operations | 6.00 | 328,375 | 6.00 | 324,151 | 6.00 | 331,700 | |
| instr - bus veh maint | 2.00 | 110,555 | 2.00 | 115,824 | 2.00 | 112,970 | |
| instr - rail ops | 1.00 | 56,073 | 1.00 | 59,024 | 1.00 | 57,294 | |
| janitor-bus | 6.00 | 205,056 | 6.00 | 217,662 | 6.00 | 246,756 | |
| maint control clerk | 8.00 | 287,201 | 8.00 | 336,632 | 8.00 | 355,264 | |
| maint engineer - rail | 1.00 | 64,480 | 1.00 | 67,243 | 1.00 | 65,905 | |
| mgr fleet | 1.00 | 56,965 | 1.00 | 59,967 | 1.00 | 58,210 | |
| mgr ops plan sched | 1.00 | 78,484 | 1.00 | 81,859 | 1.00 | 80,066 | |
| obs-fiscal administrator iii | 1.00 | 67,027 | 1.00 | 73,179 | 1.00 | 47,709 | |
| obs-supt - quality assurance | 1.00 | 62,998 | 1.00 | 65,970 | 1.00 | 64,657 | |
| office clerk i | .00 | 0 | .00 | 0 | 1.00 | 36,307 | |
| operator | 1,095.00 | 44,773,330 | 1,101.00 | 49,318,752 | 1,131.00 | 55,104,173 | |
| planner iii | 1.00 | 0 | 1.00 | 57,453 | 1.00 | 37,095 | |
| porter | 6.00 | 224,967 | 5.00 | 192,455 | 5.00 | 212,650 | |
| procurement administrator v | 1.00 | 80,010 | 1.00 | 83,449 | 1.00 | 81,596 | |
| procurement administrator vi | 1.00 | 88,815 | 1.00 | 92,641 | 1.00 | 90,434 | |
| program manager iv | 1.00 | 86,767 | 1.00 | 89,130 | 1.00 | 57,948 | |
| pub affairs officer ii | 1.00 | 52,581 | 1.00 | 55,312 | 1.00 | 53,689 | |
| quality assur spec | 1.00 | 48,640 | 1.00 | 50,713 | 1.00 | 49,694 | |
| repairman a -bus | 330.00 | 13,873,577 | 328.00 | 14,392,770 | 332.00 | 16,290,244 | |
| repairman b | 14.00 | 533,221 | 17.00 | 784,908 | 14.00 | 638,022 | |
| repairman c | 43.00 | 1,414,563 | 42.00 | 1,744,240 | 42.00 | 1,714,860 | |
| resv clerk - mobility | 5.00 | 169,208 | 5.00 | 200,704 | 20.00 | 636,815 | |
| schedule clerk | 7.00 | 331,892 | 7.00 | 321,960 | 7.00 | 329,886 | |
| senior transit analyst | 1.00 | 55,538 | 1.00 | 57,912 | 1.00 | 56,755 | |
| starter | 8.00 | 323,873 | 8.00 | 377,848 | 8.00 | 407,632 | |
| supt - bus maint division | 7.00 | 389,467 | 6.00 | 406,158 | 7.00 | 442,831 | |
| supt - fac maint | 1.00 | 63,261 | 1.00 | 65,970 | 1.00 | 64,657 | |
| supt - ops planning | 1.00 | 64,480 | 1.00 | 67,243 | 1.00 | 65,905 | |
| supt - transportation | 7.00 | 440,172 | 7.00 | 443,265 | 7.00 | 452,265 | |
| supv facilities maint bus | 3.00 | 160,466 | 3.00 | 167,318 | 3.00 | 163,973 | |
| supv maint bus | 33.00 | 1,683,412 | 33.00 | 1,833,492 | 33.00 | 1,795,205 | |
| supv systems maint | 3.00 | 172,204 | 3.00 | 175,706 | 3.00 | 172,196 | |
| supv transportation | 57.00 | 2,601,423 | 57.00 | 3,061,169 | 57.00 | 2,967,500 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---------------------------------|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00h0102 Bus Operations | | | | | | | |
| supv transportation | 1.00 | 50,998 | 1.00 | 53,677 | 1.00 | 52,101 | |
| supv transportation | 1.00 | 50,514 | 1.00 | 52,669 | 1.00 | 51,612 | |
| technician | 13.00 | 608,096 | 14.00 | 684,684 | 13.00 | 684,307 | |
| training specialist, mta | 1.00 | 55,538 | 1.00 | 57,912 | 1.00 | 56,755 | |
| transit analyst | 2.00 | 106,755 | 2.00 | 111,791 | 2.00 | 109,075 | |
| vault puller | 9.00 | 380,974 | 9.00 | 387,171 | 9.00 | 416,601 | |
| TOTAL j00h0102* | 1,801.00 | 75,081,583 | 1,805.00 | 83,073,160 | 1,851.00 | 90,780,519 | |
| ----- | | | | | | | |
| j00h0104 Rail Operations | | | | | | | |
| admin assistant ii - sg | 2.00 | 71,808 | 2.00 | 73,162 | 2.00 | 74,223 | |
| admin assistant iii | 1.00 | 37,740 | 1.00 | 38,479 | 1.00 | 38,994 | |
| admin assistant, exec | 1.00 | 51,651 | 1.00 | 45,407 | 1.00 | 47,173 | |
| admin officer i | 3.00 | 102,551 | 3.00 | 120,209 | 3.00 | 117,399 | |
| admin officer ii | 2.00 | 93,015 | 2.00 | 95,121 | 2.00 | 96,074 | |
| admin officer ii | 1.00 | 48,260 | 1.00 | 49,355 | 1.00 | 49,851 | |
| admin officer iii | 1.00 | 37,248 | 1.00 | 39,381 | 1.00 | 39,873 | |
| admin spec iii | 3.50 | 120,961 | 3.50 | 139,385 | 3.50 | 140,083 | |
| admin specialist i | 3.50 | 82,776 | 3.50 | 124,495 | 3.50 | 113,123 | |
| administrator i | 1.00 | 52,388 | 1.00 | 54,089 | 1.00 | 54,118 | |
| administrator ii | 1.00 | 45,788 | 1.00 | 46,095 | 1.00 | 53,016 | |
| administrator iii | 1.00 | 21,406 | 1.00 | 45,132 | 1.00 | 71,145 | |
| administrator iii | 1.00 | 63,776 | 1.00 | 65,237 | 1.00 | 65,905 | |
| administrator iv | 1.00 | 68,083 | 1.00 | 69,648 | 1.00 | 70,364 | |
| administrator v | 2.00 | 134,409 | 2.00 | 144,571 | 2.00 | 143,908 | |
| administrator v | 2.00 | 74,031 | 2.00 | 139,237 | 2.00 | 145,945 | |
| administrator vi | 2.00 | 127,644 | 2.00 | 132,691 | 2.00 | 145,422 | |
| administrator vi | 4.00 | 307,919 | 4.00 | 312,392 | 4.00 | 324,127 | |
| administrator vii | 1.00 | 85,186 | 1.00 | 86,471 | 1.00 | 87,060 | |
| asst supt transportation | 1.00 | 59,185 | 1.00 | 61,114 | 1.00 | 61,147 | |
| chf program scheduling | 1.00 | 69,400 | 1.00 | 70,996 | 1.00 | 71,717 | |
| chf supv transportation | 6.00 | 357,657 | 6.00 | 364,374 | 6.00 | 366,910 | |
| cleaner | 10.00 | 250,021 | 9.00 | 326,493 | 10.00 | 402,410 | |
| communicatns supv law enforcmnt | 2.00 | 79,556 | 2.00 | 85,836 | 2.00 | 65,576 | |
| corporal mta police | 5.00 | 318,691 | 7.00 | 435,283 | 5.00 | 295,050 | |
| dispatcher | 10.00 | 524,238 | 10.00 | 501,890 | 10.00 | 540,000 | |
| div secretary | 2.00 | 83,782 | 2.00 | 94,642 | 2.00 | 101,908 | |
| dot executive iv | 3.00 | 229,976 | 3.00 | 232,689 | 3.00 | 241,798 | |
| executive associate ii | 1.00 | 47,748 | 1.00 | 48,814 | 1.00 | 49,303 | |
| facility maint supv ii | 1.00 | 45,268 | 1.00 | 46,947 | 1.00 | 47,850 | |
| facility maint tech iv | 1.00 | 39,074 | 1.00 | 39,509 | 1.00 | 40,015 | |
| instr - rail ops | 1.00 | 54,978 | 1.00 | 56,185 | 1.00 | 56,755 | |
| janitor | 16.00 | 449,301 | 18.00 | 688,313 | 16.00 | 658,016 | |
| maint control clerk | 2.00 | 68,285 | 2.00 | 76,786 | 2.00 | 88,816 | |
| maint engineer - rail | 2.00 | 126,951 | 2.00 | 130,474 | 2.00 | 131,179 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00h0104 Rail Operations | | | | | | | |
| mta police captain | 4.00 | 329,507 | 4.00 | 331,879 | 4.00 | 352,758 | |
| mta police chief | 1.00 | 108,810 | 1.00 | 111,346 | 1.00 | 113,929 | |
| mta police lieutenant | 8.00 | 587,976 | 8.00 | 585,280 | 8.00 | 637,888 | |
| mta police lieutenant colonel | 2.00 | 199,834 | 2.00 | 205,468 | 2.00 | 209,444 | |
| mta police major | 1.00 | 92,883 | 1.00 | 91,930 | 1.00 | 101,028 | |
| mta police officer | 107.00 | 5,017,444 | 111.00 | 6,054,086 | 107.00 | 5,975,736 | |
| mta police sergeant | 21.00 | 1,139,848 | 15.00 | 1,007,970 | 21.00 | 1,419,221 | |
| obs-supt - field electronics | 1.00 | 62,569 | 1.00 | 64,002 | 1.00 | 64,657 | |
| obs-supt - rail heavy repair | 1.00 | 60,812 | 1.00 | 62,791 | 1.00 | 62,827 | |
| operator | 119.00 | 4,845,517 | 120.00 | 5,569,809 | 119.00 | 5,801,369 | |
| police radio comm i | 6.00 | 168,510 | 6.00 | 185,909 | 6.00 | 219,024 | |
| police radio comm ii | 2.00 | 70,657 | 2.00 | 80,299 | 2.00 | 79,872 | |
| program manager ii | 1.00 | 73,180 | 1.00 | 74,367 | 1.00 | 75,062 | |
| repairman a | 175.00 | 7,204,259 | 178.00 | 7,972,124 | 175.00 | 8,586,725 | |
| repairman b | 21.00 | 677,702 | 18.00 | 872,120 | 21.00 | 985,866 | |
| repairman c | 79.00 | 3,222,193 | 75.00 | 3,728,662 | 79.00 | 4,077,402 | |
| senior drafter | 2.00 | 89,650 | 2.00 | 91,678 | 2.00 | 92,596 | |
| station attendant | 57.00 | 2,226,071 | 57.00 | 2,452,083 | 57.00 | 2,639,670 | |
| supt - fac maint | 3.00 | 178,006 | 3.00 | 179,694 | 3.00 | 187,933 | |
| supt - maint of way | 2.00 | 120,541 | 2.00 | 123,299 | 2.00 | 124,559 | |
| supt - rail elec maint | 2.00 | 126,345 | 2.00 | 129,239 | 2.00 | 130,562 | |
| supt - transportation | 2.00 | 60,851 | 2.00 | 125,116 | 2.00 | 110,659 | |
| supv catenary | 3.00 | 116,696 | 3.00 | 151,014 | 3.00 | 166,559 | |
| supv facilities maint rail | 6.00 | 268,544 | 6.00 | 318,041 | 6.00 | 315,881 | |
| supv maint of way | 4.00 | 169,875 | 4.00 | 202,030 | 4.00 | 201,362 | |
| supv rail car maint | 2.00 | 109,972 | 2.00 | 112,370 | 2.00 | 113,510 | |
| supv rail heavy repair | 1.00 | 55,078 | 1.00 | 55,126 | 1.00 | 55,686 | |
| supv service insp | 12.00 | 631,437 | 12.00 | 619,479 | 12.00 | 651,563 | |
| supv service insp | 1.00 | 55,011 | 1.00 | 55,126 | 1.00 | 55,686 | |
| supv service insp | 2.00 | 59,972 | 2.00 | 94,829 | 2.00 | 109,295 | |
| supv systems maint | 19.00 | 1,047,439 | 19.00 | 1,065,435 | 19.00 | 1,071,937 | |
| supv transportation | 41.00 | 1,963,804 | 41.00 | 2,154,711 | 41.00 | 2,178,038 | |
| trainmaster | 3.00 | 183,042 | 3.00 | 186,321 | 3.00 | 187,674 | |
| ----- | | | | | | | |
| TOTAL j00h0104* | 809.00 | 35,754,786 | 807.00 | 40,194,535 | 809.00 | 42,252,231 | |
| ----- | | | | | | | |
| j00h0105 Facilities and Capital Equipment | | | | | | | |
| admin assistant ii - sg | 3.00 | 108,852 | 3.00 | 113,949 | 3.00 | 117,589 | |
| admin assistant, exec | 1.00 | 42,173 | 1.00 | 44,583 | 1.00 | 45,436 | |
| admin officer i | 3.00 | 122,680 | 3.00 | 128,861 | 3.00 | 132,249 | |
| administrator i | 2.00 | 90,183 | 2.00 | 103,472 | 2.00 | 106,449 | |
| administrator ii | 3.00 | 158,573 | 3.00 | 166,827 | 3.00 | 170,546 | |
| administrator ii | 2.00 | 107,962 | 2.00 | 113,427 | 2.00 | 116,119 | |
| administrator iii | 1.00 | 58,966 | 1.00 | 61,652 | 1.00 | 63,433 | |
| administrator iv | 5.00 | 286,179 | 5.00 | 354,347 | 5.00 | 322,677 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00h0105 Facilities and Capital Equipment | | | | | | | |
| administrator iv | 6.00 | 372,399 | 6.00 | 380,123 | 6.00 | 399,512 | |
| administrator v | 1.00 | 58,341 | 1.00 | 57,577 | 1.00 | 63,230 | |
| administrator vi | 4.00 | 281,133 | 4.00 | 308,185 | 4.00 | 286,961 | |
| administrator vi | 1.00 | 76,016 | 1.00 | 79,491 | 1.00 | 81,596 | |
| administrator vii | 3.00 | 244,352 | 3.00 | 256,362 | 3.00 | 262,007 | |
| agency procurement specialist i | 1.00 | 43,368 | 1.00 | 43,752 | 1.00 | 51,206 | |
| architect i | 1.00 | 52,766 | 1.00 | 55,165 | 1.00 | 56,755 | |
| chf equipment engr | 1.00 | 65,909 | 1.00 | 64,053 | 1.00 | 75,062 | |
| director office of engineering | 1.00 | 85,955 | 1.00 | 89,676 | 1.00 | 91,878 | |
| director office of plan/prog | 1.00 | 90,868 | 1.00 | 95,032 | 1.00 | 97,283 | |
| dot environmental analyst i | .00 | 0 | .00 | 0 | 2.00 | 89,508 | |
| dot environmental mgr i | .00 | 0 | .00 | 0 | 1.00 | 47,709 | |
| dot executive iii | 1.00 | 79,766 | 1.00 | 79,491 | 1.00 | 87,060 | |
| dot executive iv | 2.00 | 173,682 | 2.00 | 144,680 | 2.00 | 188,588 | |
| dot executive vi | 1.00 | 103,900 | 1.00 | 108,652 | 1.00 | 111,031 | |
| dp functional analyst i | 1.00 | 43,328 | 1.00 | 45,290 | 1.00 | 46,587 | |
| enr senior electrical | 1.00 | 59,061 | 1.00 | 62,341 | 1.00 | 63,529 | |
| executive associate i | 1.00 | 42,189 | 1.00 | 44,098 | 1.00 | 45,370 | |
| fiscal services administrator i | 1.00 | 67,097 | 1.00 | 70,831 | 1.00 | 72,168 | |
| mgr contract admin | 1.00 | 62,308 | 1.00 | 53,794 | 1.00 | 68,809 | |
| mgr systems engineering | 1.00 | 63,041 | 1.00 | 65,082 | 1.00 | 73,660 | |
| mgr systems/equip engr | 2.00 | 150,240 | 2.00 | 166,560 | 2.00 | 133,480 | |
| obs-admin aide gen | 2.00 | 75,985 | 2.00 | 79,918 | 2.00 | 82,006 | |
| obs-plan/prog analyst | 2.00 | 53,185 | 2.00 | 115,606 | 2.00 | 84,052 | |
| office clerk ii | 1.00 | 28,281 | 1.00 | 38,982 | 1.00 | 33,028 | |
| planner iv | 1.00 | 56,295 | 1.00 | 58,872 | 1.00 | 60,570 | |
| planner v | 7.00 | 404,361 | 7.00 | 425,148 | 7.00 | 442,300 | |
| principal eng - rolling stock | 1.00 | 0 | 1.00 | 62,841 | 1.00 | 44,754 | |
| principal project engr | 1.00 | 64,275 | 1.00 | 67,838 | 1.00 | 69,132 | |
| principal systems engr | 6.00 | 354,678 | 6.00 | 371,374 | 6.00 | 381,543 | |
| procurement administrator i | 4.00 | 136,683 | 4.00 | 216,932 | 4.00 | 235,443 | |
| procurement administrator iii | 3.00 | 164,556 | 3.00 | 177,040 | 3.00 | 201,882 | |
| procurement administrator v | 1.00 | 69,046 | 1.00 | 72,204 | 1.00 | 74,241 | |
| program manager iv | 1.00 | 81,187 | 1.00 | 84,902 | 1.00 | 87,060 | |
| program manager sr iv | 1.00 | 89,826 | 1.00 | 74,569 | 1.00 | 104,674 | |
| real property specialist iii | 1.00 | 54,812 | 1.00 | 57,305 | 1.00 | 58,959 | |
| real property supervisor | 2.00 | 118,536 | 2.00 | 124,538 | 2.00 | 127,507 | |
| senior drafter | 2.00 | 89,233 | 2.00 | 93,209 | 2.00 | 95,968 | |
| trans engineer iv | 4.00 | 212,359 | 4.00 | 222,902 | 4.00 | 230,240 | |
| trans engineer v | 8.00 | 474,912 | 8.00 | 492,349 | 8.00 | 513,708 | |
| trans engineering manager ii | 8.00 | 540,143 | 8.00 | 567,066 | 8.00 | 581,108 | |
| TOTAL j00h0105* | 108.00 | 6,259,640 | 108.00 | 6,760,948 | 111.00 | 7,075,662 | |
| TOTAL j00h01 ** | 3,009.00 | 130,793,305 | 3,009.00 | 144,729,528 | 3,062.00 | 155,965,826 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00i00 Maryland Aviation Administration | | | | | | | |
| j00i0002 Airport Operations | | | | | | | |
| accountant advanced | 1.00 | 53,349 | 1.00 | 56,754 | 1.00 | 57,846 | |
| accountant i | 1.00 | 33,376 | 1.00 | 35,506 | 1.00 | 36,804 | |
| accountant ii | 2.00 | 86,815 | 2.00 | 93,174 | 2.00 | 94,948 | |
| accountant lead specialized | 1.00 | 57,478 | 1.00 | 61,147 | 1.00 | 62,328 | |
| accountant supervisor i | 1.00 | 48,435 | 1.00 | 51,527 | 1.00 | 52,512 | |
| admin assistant ii - sg | 8.00 | 237,203 | 8.00 | 281,301 | 8.00 | 287,405 | |
| admin assistant iii | 13.00 | 460,892 | 13.00 | 508,541 | 13.00 | 518,947 | |
| admin assistant, exec | 3.00 | 123,549 | 3.00 | 132,211 | 3.00 | 134,674 | |
| admin officer i | 10.00 | 397,463 | 10.00 | 422,841 | 10.00 | 432,384 | |
| admin officer ii | 1.00 | 43,449 | 1.00 | 46,222 | 1.00 | 47,102 | |
| admin officer iii | 4.00 | 197,479 | 4.00 | 210,084 | 4.00 | 214,105 | |
| admin officer iii | 2.00 | 101,980 | 2.00 | 108,489 | 2.00 | 110,568 | |
| admin spec iii | 3.00 | 86,586 | 3.00 | 113,113 | 3.00 | 115,746 | |
| administrator i | .50 | 26,928 | .50 | 28,647 | .50 | 29,198 | |
| administrator ii | 5.00 | 238,588 | 5.00 | 283,463 | 5.00 | 289,672 | |
| administrator ii | 1.00 | 45,778 | 1.00 | 48,700 | 1.00 | 50,561 | |
| administrator iii | 2.00 | 118,125 | 2.00 | 125,665 | 2.00 | 128,089 | |
| administrator iii | 2.00 | 120,985 | 2.00 | 128,707 | 2.00 | 131,191 | |
| administrator iv | .50 | 35,330 | .50 | 37,585 | .50 | 38,299 | |
| administrator iv | 3.00 | 133,210 | 3.00 | 174,195 | 3.00 | 178,457 | |
| administrator v | 1.00 | 15,268 | 1.00 | 50,893 | 1.00 | 52,842 | |
| administrator v | 8.00 | 506,665 | 8.00 | 573,656 | 8.00 | 585,609 | |
| administrator vi | 3.00 | 224,982 | 3.00 | 240,562 | 3.00 | 245,178 | |
| administrator vii | 1.00 | 81,058 | 1.00 | 86,232 | 1.00 | 87,887 | |
| administrator vii | 5.00 | 366,851 | 5.00 | 390,268 | 5.00 | 398,949 | |
| agency budget spec supv | 1.00 | 54,284 | 1.00 | 57,749 | 1.00 | 58,860 | |
| agency buyer i | 1.00 | 34,757 | 1.00 | 36,976 | 1.00 | 37,654 | |
| agency procurement specialist i | 3.00 | 131,834 | 3.00 | 140,249 | 3.00 | 142,917 | |
| air traffic manager | 1.00 | 55,937 | 1.00 | 60,570 | 1.00 | 61,738 | |
| aircraft service worker | 5.00 | 113,530 | 5.00 | 122,935 | 5.00 | 127,239 | |
| airport deputy fire chief | 1.00 | 73,852 | 1.00 | 78,566 | 1.00 | 80,066 | |
| airport div fire chief, emer me | 1.00 | 15,268 | 1.00 | 50,893 | 1.00 | 52,842 | |
| airport div fire chief, fire op | 4.00 | 272,967 | 4.00 | 290,390 | 4.00 | 294,437 | |
| airport div fire chief, fire pr | 1.00 | 68,587 | 1.00 | 72,965 | 1.00 | 74,354 | |
| airport div fire chief, fire tr | 1.00 | 50,623 | 1.00 | 53,854 | 1.00 | 55,919 | |
| airport fire captain | 4.00 | 256,447 | 4.00 | 272,816 | 4.00 | 278,095 | |
| airport fire lieutenant | 4.00 | 142,293 | 4.00 | 212,317 | 4.00 | 218,040 | |
| airport firefighter i | 33.00 | 1,331,467 | 33.00 | 1,550,855 | 33.00 | 1,594,839 | |
| airport firefighter ii | 20.00 | 1,059,459 | 20.00 | 1,127,092 | 20.00 | 1,151,419 | |
| airport firefighter trainee | 1.00 | 11,128 | 1.00 | 37,095 | 1.00 | 38,458 | |
| airport maint tech iii crew lea | 1.00 | 37,009 | 1.00 | 40,074 | 1.00 | 40,814 | |
| airport management assistant | 8.00 | 275,391 | 8.00 | 292,967 | 8.00 | 299,486 | |
| airport management officer i | 2.00 | 64,188 | 2.00 | 95,164 | 2.00 | 97,689 | |
| airport management officer ii | 17.50 | 937,538 | 17.50 | 1,011,841 | 17.50 | 1,035,087 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00i00 Maryland Aviation Administration | | | | | | | |
| j00i0002 Airport Operations | | | | | | | |
| airport management officer iii | 1.00 | 66,756 | 1.00 | 72,285 | 1.00 | 73,660 | |
| airport management specialist i | 2.00 | 84,913 | 2.00 | 86,242 | 2.00 | 87,861 | |
| airport management specialist i | 5.00 | 197,007 | 5.00 | 207,973 | 5.00 | 214,008 | |
| airport paramedic | 15.00 | 676,824 | 15.00 | 720,026 | 15.00 | 744,035 | |
| airport paramedic firefighter | 1.00 | 47,981 | 1.00 | 51,044 | 1.00 | 52,020 | |
| airport paramedic lieutenant | 4.00 | 223,434 | 4.00 | 237,695 | 4.00 | 243,264 | |
| asst atty gen vi | 1.00 | 17,384 | 1.00 | 57,948 | 1.00 | 60,177 | |
| chf facility maint officer | 1.00 | 52,673 | 1.00 | 56,034 | 1.00 | 57,112 | |
| commercial management officer i | 3.00 | 169,189 | 3.00 | 179,989 | 3.00 | 183,455 | |
| commercial management officer i | 1.00 | 14,313 | 1.00 | 47,709 | 1.00 | 49,530 | |
| computer network spec ii | 3.00 | 170,942 | 3.00 | 181,853 | 3.00 | 185,355 | |
| computer network spec supv | 1.00 | 66,142 | 1.00 | 70,364 | 1.00 | 71,717 | |
| computer network spec supv | 1.00 | 60,678 | 1.00 | 64,551 | 1.00 | 65,798 | |
| computer user support specialis | 2.00 | 77,008 | 2.00 | 81,924 | 2.00 | 83,441 | |
| data base specialist ii | 1.00 | 53,179 | 1.00 | 56,573 | 1.00 | 57,661 | |
| dot executive asst iii | 1.00 | 70,660 | 1.00 | 75,170 | 1.00 | 76,598 | |
| dot executive iv | 3.00 | 239,017 | 3.00 | 254,273 | 3.00 | 260,513 | |
| dot executive v | 9.00 | 800,685 | 9.00 | 853,373 | 9.00 | 869,803 | |
| dot executive vi | 1.00 | 104,369 | 1.00 | 111,031 | 1.00 | 113,178 | |
| dot maa executive | 7.00 | 788,648 | 7.00 | 903,940 | 7.00 | 903,940 | |
| dp assistant director ii | 1.00 | 74,550 | 1.00 | 79,309 | 1.00 | 80,823 | |
| dp tech support specialist ii | 1.00 | 64,984 | 1.00 | 69,132 | 1.00 | 70,468 | |
| employee training specialist ii | 1.00 | 42,648 | 1.00 | 45,370 | 1.00 | 46,222 | |
| enr senior mechanical | 1.00 | 62,046 | 1.00 | 66,006 | 1.00 | 67,280 | |
| environmental analyst iii | 1.00 | 52,345 | 1.00 | 55,686 | 1.00 | 56,754 | |
| environmental manager ii | 1.00 | 75,262 | 1.00 | 80,066 | 1.00 | 81,596 | |
| executive associate i | 4.00 | 169,039 | 4.00 | 179,828 | 4.00 | 183,928 | |
| executive associate ii | 1.00 | 49,993 | 1.00 | 53,184 | 1.00 | 54,204 | |
| facility maint supv i | 16.00 | 666,897 | 16.00 | 734,055 | 16.00 | 748,926 | |
| facility maint supv ii | 5.00 | 257,928 | 5.00 | 275,323 | 5.00 | 280,606 | |
| facility maint tech i | 9.00 | 172,438 | 9.00 | 213,243 | 9.00 | 220,133 | |
| facility maint tech ii | 7.00 | 178,841 | 7.00 | 190,728 | 7.00 | 197,502 | |
| facility maint tech iii | 38.00 | 1,247,167 | 38.00 | 1,330,351 | 38.00 | 1,360,489 | |
| facility maint tech iv | 10.00 | 397,574 | 10.00 | 425,157 | 10.00 | 433,047 | |
| fiscal accounts clerk ii | 1.00 | 30,962 | 1.00 | 33,526 | 1.00 | 34,136 | |
| fiscal accounts technician i | 1.00 | 25,686 | 1.00 | 27,814 | 1.00 | 28,804 | |
| fiscal accounts technician ii | 4.00 | 146,115 | 4.00 | 155,442 | 4.00 | 158,307 | |
| fiscal accounts technician supe | 3.00 | 119,400 | 3.00 | 127,022 | 3.00 | 129,378 | |
| fiscal services administrator i | 5.00 | 318,389 | 5.00 | 338,711 | 5.00 | 345,211 | |
| fiscal services administrator i | 1.00 | 69,240 | 1.00 | 73,660 | 1.00 | 75,062 | |
| fiscal services administrator i | 1.00 | 16,290 | 1.00 | 54,301 | 1.00 | 56,385 | |
| fiscal services administrator v | 1.00 | 85,816 | 1.00 | 91,294 | 1.00 | 93,048 | |
| heavy equip maint supv ii | 2.00 | 92,433 | 2.00 | 98,333 | 2.00 | 100,211 | |
| heavy equip maint tech i | 2.00 | 13,722 | 2.00 | 45,742 | 2.00 | 47,328 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00i00 Maryland Aviation Administration | | | | | | | |
| j00i0002 Airport Operations | | | | | | | |
| heavy equip maint tech ii | 4.00 | 114,511 | 4.00 | 141,582 | 4.00 | 144,687 | |
| heavy equip maint tech iii | 3.00 | 121,457 | 3.00 | 129,972 | 3.00 | 132,390 | |
| housekeeping supv iv | 4.00 | 119,746 | 4.00 | 127,389 | 4.00 | 130,732 | |
| internal auditor ii | 3.00 | 142,800 | 3.00 | 151,915 | 3.00 | 154,820 | |
| internal auditor supv | 2.00 | 119,824 | 2.00 | 127,472 | 2.00 | 129,930 | |
| obs-mpa stationary engineer | 1.00 | 40,132 | 1.00 | 43,456 | 1.00 | 44,265 | |
| office services clerk | 3.00 | 74,272 | 3.00 | 95,529 | 3.00 | 97,676 | |
| paralegal ii | 1.00 | 40,104 | 1.00 | 42,664 | 1.00 | 43,456 | |
| personnel administrator ii | 3.00 | 132,143 | 3.00 | 171,048 | 3.00 | 175,163 | |
| personnel administrator iii | 1.00 | 63,045 | 1.00 | 67,069 | 1.00 | 68,366 | |
| personnel associate iii | 1.00 | 40,104 | 1.00 | 42,664 | 1.00 | 43,456 | |
| personnel officer ii | 2.50 | 117,510 | 2.50 | 125,011 | 2.50 | 127,402 | |
| personnel technician iii | 1.00 | 40,104 | 1.00 | 42,664 | 1.00 | 43,456 | |
| principal counsel | 1.00 | 98,545 | 1.00 | 104,835 | 1.00 | 106,860 | |
| procurement administrator ii | 1.00 | 60,197 | 1.00 | 64,039 | 1.00 | 65,274 | |
| procurement administrator iii | 2.00 | 106,086 | 2.00 | 112,858 | 2.00 | 115,973 | |
| procurement associate ii - sg | 1.00 | 8,199 | 1.00 | 27,329 | 1.00 | 28,300 | |
| program manager i | 2.00 | 129,797 | 2.00 | 138,082 | 2.00 | 140,745 | |
| program manager iii | 1.00 | 71,785 | 1.00 | 76,367 | 1.00 | 77,824 | |
| program manager iv | 4.00 | 257,706 | 4.00 | 313,610 | 4.00 | 320,741 | |
| pub affairs officer ii | 2.00 | 96,724 | 2.00 | 102,897 | 2.00 | 104,866 | |
| public information assistant i | 4.00 | 97,911 | 4.00 | 104,621 | 4.00 | 107,370 | |
| public information assistant ii | 14.00 | 450,807 | 14.00 | 471,772 | 14.00 | 481,074 | |
| public information assistant ii | 1.00 | 36,654 | 1.00 | 38,994 | 1.00 | 39,712 | |
| public information supervisor | 1.00 | 40,788 | 1.00 | 43,392 | 1.00 | 44,198 | |
| safety management rep iii | 1.00 | 50,952 | 1.00 | 54,204 | 1.00 | 55,243 | |
| skilled trade specialist ii | 19.00 | 644,193 | 19.00 | 729,595 | 19.00 | 746,820 | |
| skilled trade specialist iii | 22.00 | 891,312 | 22.00 | 949,552 | 22.00 | 967,827 | |
| skilled trade specialist supv | 4.00 | 147,119 | 4.00 | 180,251 | 4.00 | 184,297 | |
| warehouse assistant supervisor | 2.00 | 59,068 | 2.00 | 62,838 | 2.00 | 64,474 | |
| warehouse supervisor | 1.00 | 34,706 | 1.00 | 36,921 | 1.00 | 37,598 | |
| TOTAL j00i0002* | 484.00 | 21,688,249 | 484.00 | 24,028,723 | 484.00 | 24,549,223 | |
| j00i0003 Airport Facilities and Capital Equipment | | | | | | | |
| dot environmental analyst i | .00 | 0 | .00 | 0 | 1.00 | 44,754 | New |
| accountant ii | 1.00 | 46,783 | 1.00 | 49,769 | 1.00 | 50,720 | |
| admin assistant ii - sg | 4.00 | 143,578 | 4.00 | 152,744 | 4.00 | 155,553 | |
| admin assistant iii | 1.00 | 34,391 | 1.00 | 36,586 | 1.00 | 37,256 | |
| admin officer i | 4.00 | 159,198 | 4.00 | 180,180 | 4.00 | 183,572 | |
| admin officer iii | 1.00 | 47,677 | 1.00 | 50,720 | 1.00 | 51,691 | |
| admin program manager iv | 1.00 | 81,058 | 1.00 | 86,232 | 1.00 | 87,887 | |
| administrator i | 1.00 | 49,444 | 1.00 | 52,600 | 1.00 | 53,608 | |
| administrator ii | 1.00 | 55,860 | 1.00 | 59,426 | 1.00 | 60,570 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|---|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00i0003 Airport Facilities and Capital Equipment | | | | | | | |
| administrator v | 1.00 | 28,500 | 1.00 | 50,893 | 1.00 | 52,842 | |
| administrator vi | 3.00 | 223,447 | 3.00 | 237,710 | 3.00 | 242,246 | |
| agency procurement specialist i | 1.00 | 43,378 | 1.00 | 46,147 | 1.00 | 47,027 | |
| architect ii | 1.00 | 55,860 | 1.00 | 59,426 | 1.00 | 60,570 | |
| asst atty gen vi | 2.00 | 157,604 | 2.00 | 167,664 | 2.00 | 170,876 | |
| capital projects architect | 1.00 | 70,002 | 1.00 | 74,470 | 1.00 | 75,884 | |
| computer network spec ii | 1.00 | 51,766 | 1.00 | 55,070 | 1.00 | 56,126 | |
| dot executive iv | 2.00 | 69,272 | 2.00 | 123,700 | 2.00 | 128,472 | |
| dot maa executive | 4.00 | 427,770 | 4.00 | 455,075 | 4.00 | 455,075 | |
| environmental manager ii | 1.00 | 64,060 | 1.00 | 68,149 | 1.00 | 69,468 | |
| equal opportunity officer iii | 1.00 | 47,154 | 1.00 | 50,164 | 1.00 | 51,123 | |
| executive associate i | 1.00 | 43,858 | 1.00 | 46,657 | 1.00 | 47,547 | |
| fiscal services administrator i | 2.00 | 132,727 | 2.00 | 141,199 | 2.00 | 143,908 | |
| housing rehabilitation speciali | 1.00 | 40,476 | 1.00 | 43,060 | 1.00 | 43,860 | |
| obs-e t vi const | 1.00 | 45,982 | 1.00 | 48,917 | 1.00 | 49,850 | |
| planner iii | 3.00 | 111,630 | 3.00 | 133,751 | 3.00 | 136,940 | |
| planner iv | 1.00 | 57,478 | 1.00 | 61,147 | 1.00 | 62,328 | |
| procurement administrator iii | 1.00 | 26,717 | 1.00 | 47,709 | 1.00 | 49,530 | |
| procurement administrator iv | 1.00 | 68,587 | 1.00 | 72,965 | 1.00 | 74,354 | |
| procurement administrator v | 1.00 | 68,483 | 1.00 | 72,854 | 1.00 | 74,240 | |
| procurement associate iii | 1.00 | 37,670 | 1.00 | 40,074 | 1.00 | 40,814 | |
| program manager i | 1.00 | 64,886 | 1.00 | 69,028 | 1.00 | 70,364 | |
| program manager iii | 2.00 | 127,512 | 2.00 | 135,651 | 2.00 | 138,276 | |
| program manager iv | 1.00 | 80,296 | 1.00 | 85,421 | 1.00 | 87,060 | |
| real property specialist iii | 2.00 | 105,684 | 2.00 | 112,430 | 2.00 | 114,588 | |
| real property specialist iv | 1.00 | 56,393 | 1.00 | 59,993 | 1.00 | 61,147 | |
| safety management rep iii | 2.00 | 106,866 | 2.00 | 113,687 | 2.00 | 115,869 | |
| trans engineer v | 3.00 | 172,813 | 3.00 | 183,843 | 3.00 | 187,386 | |
| trans engineering technician ii | 1.00 | 37,670 | 1.00 | 40,074 | 1.00 | 40,814 | |
| trans engineering technician iv | 1.00 | 40,046 | 1.00 | 42,602 | 1.00 | 43,392 | |
| ----- | | | | | | | |
| TOTAL j00i0003* | 59.00 | 3,282,576 | 59.00 | 3,607,787 | 60.00 | 3,717,587 | |
| TOTAL j00i00 ** | 543.00 | 24,970,825 | 543.00 | 27,636,510 | 544.00 | 28,266,810 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00j00 Maryland Transportation Authority | | | | | | | |
| accountant advanced | 4.00 | 177,133 | 4.00 | 196,918 | 4.00 | 201,434 | |
| accountant ii | 2.00 | 77,298 | 2.00 | 85,932 | 2.00 | 88,227 | |
| accountant supervisor i | 1.00 | 55,003 | 1.00 | 61,147 | 1.00 | 62,328 | |
| accountant supervisor ii | 1.00 | 58,715 | 1.00 | 65,274 | 1.00 | 66,535 | |
| admin assistant ii - sg | 19.00 | 551,892 | 21.00 | 679,944 | 21.00 | 697,899 | |
| admin assistant iii | 18.50 | 640,855 | 19.50 | 741,462 | 21.50 | 828,714 | New |
| admin officer i | 2.00 | 78,796 | 2.00 | 87,598 | 2.00 | 89,226 | |
| admin spec iii | 2.00 | 66,122 | 2.00 | 73,508 | 2.00 | 75,411 | |
| administrator ii | 2.00 | 105,450 | 2.00 | 117,229 | 2.00 | 119,487 | |
| administrator ii | 1.00 | 47,689 | 1.00 | 53,016 | 1.00 | 54,032 | |
| administrator v | 1.00 | 68,157 | 1.00 | 75,770 | 1.00 | 77,212 | |
| administrator vi | .00 | 0 | 1.00 | 54,301 | 1.00 | 56,385 | |
| administrator vii | .00 | 0 | 1.00 | 57,948 | 1.00 | 60,177 | |
| administrator vii | .00 | 0 | .00 | 0 | 1.00 | 57,948 | New |
| agency budget spec i | 1.00 | 36,269 | 1.00 | 40,320 | 1.00 | 41,066 | |
| agency procurement specialist i | 3.00 | 117,672 | 3.00 | 130,816 | 3.00 | 133,949 | |
| architect ii | 1.00 | 53,455 | 1.00 | 59,426 | 1.00 | 60,570 | |
| architect senior | 1.00 | 58,160 | 1.00 | 64,656 | 1.00 | 65,904 | |
| asst atty gen vi | 4.00 | 296,688 | 4.00 | 329,828 | 4.00 | 336,141 | |
| building security officer ii | 6.00 | 154,293 | 6.00 | 171,528 | 6.00 | 174,591 | |
| chf facility maint officer | 3.00 | 120,771 | 3.00 | 134,262 | 3.00 | 139,296 | |
| communications clerk ii | 1.00 | 28,409 | 1.00 | 31,582 | 1.00 | 32,153 | |
| computer info services spec ii | 1.00 | 33,368 | 1.00 | 37,095 | 1.00 | 38,458 | |
| computer network spec ii | 1.00 | 52,946 | 1.00 | 58,860 | 1.00 | 59,993 | |
| computer network spec lead | 1.00 | 49,457 | 1.00 | 54,981 | 1.00 | 56,034 | |
| computer user support specialis | 1.00 | 39,817 | 1.00 | 44,265 | 1.00 | 45,089 | |
| data base specialist i | 1.00 | 47,315 | 2.00 | 92,078 | 2.00 | 94,543 | |
| data base specialist supv | 2.00 | 102,674 | 2.00 | 114,143 | 2.00 | 117,248 | |
| database specialist ii | 1.00 | 44,186 | 1.00 | 49,122 | 3.00 | 143,864 | New |
| dot executive iv | 4.00 | 331,188 | 4.00 | 368,182 | 4.00 | 375,263 | |
| dot executive v | 7.00 | 611,548 | 7.00 | 679,858 | 7.00 | 692,958 | |
| dot executive vi | 1.00 | 87,364 | 1.00 | 97,123 | 1.00 | 98,996 | |
| dot non-exempt iv | 1.00 | 50,567 | 1.00 | 56,215 | 1.00 | 57,294 | |
| dp assistant director ii | 1.00 | 61,302 | 1.00 | 68,149 | 1.00 | 69,468 | |
| dp assistant director iii | 2.00 | 144,876 | 2.00 | 161,058 | 2.00 | 164,138 | |
| dp functional analyst i | 1.00 | 33,368 | 1.00 | 37,095 | 1.00 | 38,458 | |
| dp functional analyst ii | .00 | 0 | .00 | 0 | 2.00 | 100,328 | New |
| environmental analyst | .00 | 0 | .00 | 0 | 2.00 | 92,463 | New |
| equal opportunity officer i | 1.00 | 40,497 | 1.00 | 45,020 | 1.00 | 45,864 | |
| equal opportunity officer ii | 2.00 | 74,496 | 2.00 | 82,817 | 2.00 | 85,045 | |
| equal opportunity officer iii | 1.00 | 50,091 | 1.00 | 55,686 | 1.00 | 56,754 | |
| executive associate i | 3.00 | 120,572 | 3.00 | 134,040 | 3.00 | 136,543 | |
| executive associate ii | 1.00 | 47,387 | 1.00 | 52,680 | 1.00 | 53,689 | |
| facility maint supv i | 18.00 | 768,028 | 18.00 | 853,814 | 18.00 | 871,323 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00j00 Maryland Transportation Authority | | | | | | | |
| facility maint supv ii | 7.00 | 322,429 | 7.00 | 358,444 | 7.00 | 366,720 | |
| facility maint tech i | 37.00 | 751,281 | 37.00 | 835,199 | 37.00 | 863,015 | |
| facility maint tech ii | 7.00 | 173,394 | 7.00 | 192,761 | 7.00 | 198,963 | |
| facility maint tech iii | 114.00 | 3,480,882 | 114.00 | 3,869,686 | 114.00 | 3,962,014 | |
| facility maint tech iv | 38.00 | 1,388,190 | 38.00 | 1,543,253 | 38.00 | 1,576,623 | |
| financial compliance auditor pr | 1.00 | 40,257 | 1.00 | 44,754 | 1.00 | 46,432 | |
| fiscal services administrator i | 2.00 | 105,731 | 2.00 | 117,541 | 2.00 | 119,804 | |
| fiscal services administrator i | 1.00 | 66,152 | 1.00 | 73,541 | 1.00 | 74,940 | |
| fiscal services administrator v | .00 | 0 | .00 | 0 | 4.00 | 240,708 | New |
| fiscal services administrator v | 1.00 | 64,739 | 1.00 | 71,970 | 1.00 | 74,706 | |
| heavy equip maint supv i | 5.00 | 207,382 | 5.00 | 230,546 | 5.00 | 235,553 | |
| heavy equip maint supv ii | 1.00 | 47,387 | 1.00 | 52,680 | 1.00 | 53,689 | |
| heavy equip maint tech ii | 8.00 | 228,940 | 8.00 | 254,513 | 8.00 | 262,746 | |
| heavy equip management officer | 1.00 | 58,811 | 1.00 | 65,380 | 1.00 | 66,643 | |
| heavy equipment maintenance tec | 17.00 | 615,834 | 17.00 | 684,624 | 19.00 | 757,752 | New |
| highway operations tech i | 13.00 | 326,305 | 18.00 | 502,417 | 18.00 | 518,314 | |
| highway operations tech ii | 1.00 | 28,480 | 1.00 | 31,708 | 1.00 | 32,852 | |
| highway operations tech iii | 5.00 | 167,818 | 5.00 | 186,562 | 5.00 | 191,874 | |
| highway operations tech iv | 5.00 | 216,344 | 6.00 | 275,380 | 6.00 | 281,241 | |
| internal auditor ii | 2.00 | 81,066 | 2.00 | 90,122 | 2.00 | 92,547 | |
| it systems technical specialist | .00 | 0 | 2.00 | 95,418 | 2.00 | 99,060 | |
| its technician ii general opt | 1.00 | 32,255 | 8.00 | 265,374 | 8.00 | 275,007 | |
| its technician ii traffic opera | 3.00 | 116,449 | 3.00 | 129,456 | 3.00 | 132,485 | |
| its technician iii | 9.00 | 372,846 | 9.00 | 414,492 | 9.00 | 424,434 | |
| its technician supervisor | 1.00 | 53,965 | 1.00 | 59,993 | 1.00 | 61,147 | |
| mdot printer | 2.00 | 62,103 | 2.00 | 69,040 | 2.00 | 70,297 | |
| mdta administrative officer iii | 3.00 | 113,755 | 3.00 | 126,462 | 4.00 | 165,967 | New |
| mdta administrative officer iii | 9.00 | 337,745 | 9.00 | 375,469 | 12.00 | 491,418 | New |
| mdta administrative spec i | 2.00 | 49,166 | 2.00 | 54,658 | 2.00 | 56,600 | |
| mdta administrative spec ii | 1.00 | 36,047 | 1.00 | 40,074 | 2.00 | 69,840 | New |
| mdta administrative spec iii | .00 | 0 | 1.00 | 30,844 | 1.00 | 31,955 | |
| mdta administrator i | 7.00 | 314,958 | 7.00 | 350,138 | 7.00 | 358,297 | |
| mdta administrator ii | 4.00 | 202,411 | 4.00 | 225,021 | 4.00 | 230,105 | |
| mdta administrator iii | 8.00 | 419,253 | 8.00 | 466,084 | 10.00 | 587,667 | New |
| mdta administrator iv | 8.00 | 423,121 | 9.00 | 518,093 | 9.00 | 532,950 | |
| mdta administrator v | 12.00 | 711,667 | 13.00 | 842,055 | 17.00 | 1,113,265 | New |
| mdta administrator vi | 14.00 | 913,557 | 14.00 | 1,015,601 | 14.00 | 1,038,324 | |
| mdta administrator vii | 8.00 | 564,581 | 9.00 | 685,593 | 9.00 | 702,094 | |
| mdta chief of police | 1.00 | 100,527 | 1.00 | 111,756 | 1.00 | 113,929 | |
| mdta communications officer | 1.00 | 48,142 | 1.00 | 53,519 | 1.00 | 54,546 | |
| mdta counsel | 1.00 | 82,511 | 1.00 | 91,727 | 1.00 | 93,490 | |
| mdta dep director strategic dev | 1.00 | 69,897 | 1.00 | 77,704 | 1.00 | 79,187 | |
| mdta dep executive secretary | 3.00 | 303,225 | 3.00 | 337,095 | 3.00 | 343,623 | |
| mdta director of administration | 1.00 | 78,064 | 1.00 | 86,784 | 1.00 | 88,448 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| j00j00 Maryland Transportation Authority | | | | | | | |
| mdta director of engineering | 1.00 | 87,364 | 1.00 | 97,123 | 1.00 | 98,996 | |
| mdta director of facilities | 1.00 | 95,213 | 1.00 | 105,848 | 1.00 | 107,892 | |
| mdta director of finance | 1.00 | 77,323 | 1.00 | 85,960 | 1.00 | 87,607 | |
| mdta director strategic devel | 1.00 | 85,037 | 1.00 | 94,536 | 1.00 | 96,355 | |
| mdta executive secretary | 1.00 | 123,869 | 1.00 | 137,705 | 1.00 | 137,705 | |
| mdta housekeeper i | 3.00 | 55,887 | 3.00 | 62,130 | 3.00 | 64,248 | |
| mdta housekeeper ii | 13.00 | 316,325 | 13.00 | 351,657 | 13.00 | 359,879 | |
| mdta motor carrier inspector i | 2.00 | 63,742 | 2.00 | 70,862 | 2.00 | 72,702 | |
| mdta motor carrier inspector i | 24.00 | 833,110 | 24.00 | 926,170 | 24.00 | 946,887 | |
| mdta police cadet | 27.00 | 567,724 | 27.00 | 631,140 | 27.00 | 653,083 | |
| mdta police captain | 7.00 | 553,252 | 7.00 | 615,050 | 7.00 | 627,398 | |
| mdta police corporal | 73.00 | 4,074,303 | 73.00 | 4,529,400 | 73.00 | 4,632,056 | |
| mdta police lieutenant | 14.00 | 1,002,944 | 14.00 | 1,114,977 | 14.00 | 1,138,321 | |
| mdta police lieutenant colonel | 2.00 | 188,382 | 2.00 | 209,424 | 2.00 | 213,487 | |
| mdta police major | 5.00 | 443,328 | 5.00 | 492,850 | 5.00 | 502,398 | |
| mdta police officer i | 27.00 | 1,009,646 | 27.00 | 1,122,425 | 27.00 | 1,179,494 | |
| mdta police officer ii | 318.00 | 14,796,756 | 318.00 | 16,449,539 | 319.00 | 17,090,867 | New |
| mdta police sergeant | 33.00 | 2,083,034 | 33.00 | 2,315,710 | 34.00 | 2,425,920 | New |
| mdta police sergeant | 1.00 | 67,680 | 1.00 | 75,240 | 1.00 | 76,682 | |
| mdta senior dir eng and const m | 1.00 | 115,386 | 1.00 | 128,275 | 1.00 | 128,275 | |
| mdta shop clerk | 6.00 | 148,553 | 8.00 | 216,629 | 8.00 | 223,670 | |
| mdta supervising engineer | 1.00 | 54,484 | 1.00 | 60,570 | 1.00 | 61,738 | |
| mdta telecommunicator i | 24.00 | 673,253 | 24.00 | 748,456 | 24.00 | 772,592 | |
| mdta telecommunicator ii | 18.00 | 648,102 | 18.00 | 720,495 | 18.00 | 736,849 | |
| mdta telecommunicator supv i | 7.00 | 306,366 | 7.00 | 340,587 | 7.00 | 347,085 | |
| mdta telecommunicator supv ii | 1.00 | 47,387 | 1.00 | 52,680 | 1.00 | 53,689 | |
| mdta toll collection asst manag | 4.00 | 161,732 | 4.00 | 179,797 | 4.00 | 183,836 | |
| mdta toll collection manager | 6.00 | 298,749 | 6.00 | 332,118 | 6.00 | 338,489 | |
| mdta toll collection shift supv | 56.00 | 2,097,235 | 56.00 | 2,331,507 | 56.00 | 2,377,633 | |
| mdta toll collector i | 31.50 | 707,910 | 31.50 | 786,981 | 31.50 | 805,802 | |
| mdta toll collector ii | 38.00 | 949,650 | 38.00 | 1,055,729 | 38.00 | 1,093,319 | |
| mdta toll collector iii | 148.50 | 4,507,834 | 148.50 | 5,011,347 | 148.50 | 5,114,265 | |
| mdta toll collector iii | 13.00 | 471,872 | 14.00 | 557,366 | 14.00 | 571,084 | |
| mdta toll revenue clerk i fisca | 3.00 | 92,970 | 3.00 | 103,355 | 3.00 | 105,240 | |
| mdta toll revenue clerk i gener | 30.50 | 884,915 | 30.50 | 983,763 | 30.50 | 997,730 | |
| mdta toll revenue clerk ii fisc | 7.00 | 203,091 | 7.00 | 225,775 | 7.00 | 231,974 | |
| mdta toll revenue clerk ii gene | 5.00 | 150,474 | 5.00 | 167,281 | 5.00 | 171,290 | |
| mdta toll revenue clerk iii fis | 8.00 | 280,534 | 8.00 | 311,872 | 8.00 | 318,188 | |
| mdta toll revenue clerk iv | 3.00 | 112,729 | 3.00 | 125,321 | 3.00 | 127,643 | |
| mdta vehicle recovery tech i | 17.00 | 432,785 | 21.00 | 584,095 | 21.00 | 602,658 | |
| mdta vehicle recovery tech ii | 30.00 | 937,533 | 30.00 | 1,042,251 | 30.00 | 1,070,835 | |
| mdta vehicle recovery tech iii | 7.00 | 244,395 | 7.00 | 271,695 | 7.00 | 278,576 | |
| obs-admin aide gen | 5.00 | 172,296 | 5.00 | 191,542 | 5.00 | 195,590 | |
| office clerk i | 1.00 | 20,074 | 1.00 | 22,316 | 1.00 | 23,085 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00j00 Maryland Transportation Authority | | | | | | | |
| office clerk ii | 2.00 | 51,209 | 2.00 | 56,929 | 2.00 | 58,373 | |
| office services clerk | 4.00 | 104,525 | 4.00 | 116,200 | 4.00 | 119,468 | |
| office supervisor | 1.00 | 26,110 | 1.00 | 29,026 | 1.00 | 30,066 | |
| paralegal ii | 1.00 | 27,745 | 1.00 | 30,844 | 1.00 | 31,955 | |
| personnel administrator i | 1.00 | 53,965 | 1.00 | 59,993 | 1.00 | 61,147 | |
| personnel administrator ii | 4.00 | 226,664 | 4.00 | 251,982 | 4.00 | 256,842 | |
| personnel administrator ii | 1.00 | 48,526 | 1.00 | 53,946 | 1.00 | 54,981 | |
| personnel associate i | 1.00 | 32,369 | 1.00 | 35,985 | 1.00 | 36,644 | |
| personnel associate ii | 2.00 | 56,733 | 2.00 | 63,070 | 2.00 | 65,034 | |
| personnel associate ii | 1.00 | 35,722 | 1.00 | 39,712 | 1.00 | 40,444 | |
| personnel associate iii | 1.00 | 38,028 | 1.00 | 42,276 | 1.00 | 43,060 | |
| personnel officer i | .00 | 0 | .00 | 0 | 1.00 | 37,466 | New |
| personnel officer ii | 6.00 | 231,199 | 9.00 | 368,308 | 9.00 | 379,250 | |
| personnel technician iii | 1.00 | 36,659 | 1.00 | 40,754 | 1.00 | 41,508 | |
| planner iv | 1.00 | 49,537 | 1.00 | 55,070 | 1.00 | 56,126 | |
| print shop supv iii | 1.00 | 36,995 | 1.00 | 41,127 | 1.00 | 41,888 | |
| procurement administrator i | 1.00 | 43,807 | 1.00 | 48,700 | 1.00 | 50,561 | |
| procurement administrator ii | 1.00 | 49,931 | 1.00 | 55,508 | 1.00 | 56,573 | |
| procurement administrator iv | 1.00 | 61,401 | 1.00 | 68,260 | 1.00 | 69,581 | |
| procurement administrator v | 1.00 | 48,845 | 1.00 | 54,301 | 1.00 | 56,385 | |
| procurement associate i - sg | 1.00 | 25,058 | 1.00 | 27,857 | 1.00 | 28,850 | |
| procurement associate iii | 1.00 | 26,110 | 1.00 | 29,026 | 1.00 | 30,066 | |
| program manager sr ii | 1.00 | 59,390 | 1.00 | 66,024 | 1.00 | 68,578 | |
| program manager sr iv | 2.00 | 188,454 | 2.00 | 209,505 | 2.00 | 213,552 | |
| pub affairs officer i | 1.00 | 42,433 | 1.00 | 47,173 | 1.00 | 48,072 | |
| pub affairs officer ii | 1.00 | 52,108 | 1.00 | 57,929 | 1.00 | 59,041 | |
| public affairs specialist | 1.00 | 27,745 | 1.00 | 30,844 | 1.00 | 31,955 | |
| public information assistant ii | 3.00 | 87,518 | 11.00 | 303,230 | 12.00 | 338,476 | New |
| public information supervisor | 1.00 | 37,279 | 1.00 | 41,443 | 1.00 | 42,210 | |
| research analyst | 1.00 | 29,494 | 1.00 | 32,788 | 1.00 | 33,977 | |
| safety management consultant | 1.00 | 51,374 | 1.00 | 57,112 | 1.00 | 58,210 | |
| safety management rep iii | 3.00 | 136,907 | 3.00 | 152,200 | 3.00 | 155,110 | |
| services specialist | 1.00 | 25,702 | 1.00 | 28,573 | 1.00 | 29,594 | |
| shop administrative technician | 7.00 | 207,418 | 7.00 | 230,586 | 7.00 | 236,902 | |
| skilled trade specialist i | 1.00 | 26,110 | 1.00 | 29,026 | 1.00 | 30,066 | |
| skilled trade specialist iii | 10.00 | 343,365 | 10.00 | 381,716 | 10.00 | 392,426 | |
| skilled trade specialist supv | 7.00 | 301,747 | 7.00 | 335,450 | 7.00 | 342,203 | |
| skilled trades specialist ii | 11.00 | 405,734 | 11.00 | 451,058 | 12.00 | 490,440 | New |
| supply officer ii | 7.00 | 161,709 | 7.00 | 179,772 | 7.00 | 184,994 | |
| trans engineer i | 1.00 | 29,494 | 1.00 | 32,788 | 1.00 | 33,977 | |
| trans engineer ii | 4.00 | 133,472 | 4.00 | 148,380 | 4.00 | 153,832 | |
| trans engineer iii | 6.00 | 246,317 | 6.00 | 273,832 | 6.00 | 281,978 | |
| trans engineer v | 7.00 | 376,394 | 7.00 | 418,439 | 7.00 | 427,322 | |
| trans engineering manager i | 2.00 | 125,398 | 2.00 | 139,405 | 2.00 | 142,084 | |

PERSONNEL DETAIL

Transportation

| Classification Title | FY 2006 Positions | FY 2006 Expenditure | FY 2007 Positions | FY 2007 Appropriation | FY 2008 Positions | FY 2008 Allowance | Symbol |
|--|----------------------|------------------------|----------------------|--------------------------|----------------------|----------------------|--------|
| ----- | | | | | | | |
| j00j00 Maryland Transportation Authority | | | | | | | |
| trans engineering manager ii | 4.00 | 249,959 | 4.00 | 277,880 | 4.00 | 283,233 | |
| trans engineering technician ii | 2.00 | 72,603 | 2.00 | 80,712 | 2.00 | 82,205 | |
| trans engineering technician iv | 17.00 | 630,654 | 17.00 | 701,095 | 17.00 | 716,667 | |
| trans engineering technician v | 8.00 | 367,343 | 8.00 | 408,373 | 8.00 | 416,177 | |
| trans facilities maint worker i | 2.00 | 62,255 | 2.00 | 69,209 | 2.00 | 70,470 | |
| trans facilities maint worker i | 1.00 | 24,867 | 1.00 | 27,645 | 1.00 | 28,137 | |
| transportation engineering tech | 6.00 | 289,426 | 6.00 | 321,756 | 8.00 | 445,972 | New |
| warehouse assistant supervisor | 2.00 | 58,213 | 2.00 | 64,716 | 2.00 | 65,887 | |
| webmaster ii | 1.00 | 53,455 | 1.00 | 59,426 | 1.00 | 60,570 | |
| ----- | | | | | | | |
| TOTAL j00j00000* | 1,672.00 | 66,822,244 | 1,715.00 | 75,724,785 | 1,748.00 | 79,297,466 | |
| TOTAL j00j00 ** | 1,672.00 | 66,822,244 | 1,715.00 | 75,724,785 | 1,748.00 | 79,297,466 | |