

TRANSPORTATION

Department of Transportation

Secretary's Office

Debt Service Requirements

State Highway Administration

Maryland Port Administration

State Motor Vehicle Administration

Maryland Transit Administration

Maryland Aviation Administration

Maryland Transportation Authority

DEPARTMENT OF TRANSPORTATION

MISSION

To enhance the quality of life for Maryland's citizens by providing a balanced and sustainable multimodal transportation system for safe, efficient passenger and freight movement.

VISION

Strive to achieve our vision of a world-class multimodal transportation system that supports a vibrant economy and an excellent quality of life for all Marylanders.

KEY GOALS

Goal 1. Quality of Service

- Enhance customer experience and service
- Provide reliable and predictable travel time across modal options for people and goods
- Facilitate coordination and collaboration with agency partners and stakeholders

Goal 2. Safety and Security

- Reduce the number and rate of transportation related fatalities and injuries
- Secure transportation assets for the movement of people and goods
- Coordinate and refine emergency response plans and activities

Goal 3. System Preservation and Maintenance

- Preserve and maintain the existing transportation network
- Maximize operational performance and efficiency of existing systems

Goal 4. Environmental Stewardship

- Coordinate land use and transportation planning to better promote smart growth
- Preserve and enhance Maryland's natural, community, and historic resources
- Support initiatives that further our commitments to environmental quality

Goal 5. Connectivity for Daily Life

- Provide a balanced, seamless, and accessible multimodal transportation options for people and goods
- Facilitate linkages within and beyond Maryland to support a healthy economy
- Strategically expand network capacity to manage growth

DEPARTMENT OF TRANSPORTATION

SUMMARY OF DEPARTMENT OF TRANSPORTATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	9,012.00	8,963.00	8,920.00
Total Number of Contractual Positions.....	100.68	137.91	139.91
Salaries, Wages and Fringe Benefits.....	710,493,681	709,017,635	752,396,583
Technical and Special Fees.....	163,738,259	165,683,403	26,483,444
Operating Expenses.....	2,288,389,508	2,524,527,923	2,712,382,883
Special Fund Expenditure.....	2,357,602,464	2,460,718,091	2,575,787,033
Federal Fund Expenditure.....	804,905,620	938,443,200	915,408,247
Reimbursable Fund Expenditure.....	113,364	67,670	67,630
Total Expenditure.....	<u>3,162,621,448</u>	<u>3,399,228,961</u>	<u>3,491,262,910</u>

TRANSPORTATION TRUST FUND

	2010 Actual	2011 Estimated	2012 Estimated
Source of Funds:			
Taxes and Fees.....	1,659,688,208	1,697,987,380	1,812,815,270
Operating Revenues.....	388,586,851	373,656,000	381,833,000
Investment Income.....	394,013	80,000	4,000,000
Other.....	26,399,756	39,567,670	21,067,630
Federal Funds—Operations.....	90,761,122	90,166,200	87,657,247
Federal Funds—Capital.....	656,766,872	721,499,000	770,103,000
Capital Reimbursements.....	23,924,938	11,000,000	11,000,000
Bond Proceeds.....	139,993,686	75,000,000	355,000,000
MdTA/General Fund Transfer.....	-30,000,000	20,000,000	-100,000,000
Reversion-Encumbrances.....	210,400		
Total Department.....	<u>2,956,725,846</u>	<u>3,028,956,250</u>	<u>3,343,476,147</u>
County and Municipality Funds.....	220,918,881	263,521,580	191,928,018
Total Source of Funds.....	3,177,644,727	3,292,477,830	3,535,404,165
Less:			
Projected Expenditures.....	3,162,621,448	3,399,228,961	3,491,262,910
Increase/Decrease(---).....	15,023,279	-106,751,131	44,141,255
Fund Balance at July 01.....	237,149,463	252,172,742	145,421,611
Fund Balance at June 30.....	<u>252,172,742</u>	<u>145,421,611</u>	<u>189,562,866</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES

	2010 Actual	2011 Estimated	2012 Estimated
Taxes and Fees:			
Highway User Revenue	1,090,275,031	1,101,992,380	1,185,311,270
Gasoline and Motor Vehicle Revenue Account Deductions Retained by DOT	384,133,087	401,918,000	427,406,000
Miscellaneous MVA Revenue	185,280,090	194,077,000	200,098,000
Total Taxes and Fees	<u>1,659,688,208</u>	<u>1,697,987,380</u>	<u>1,812,815,270</u>
Operating Revenues:			
Maryland Port Administration	69,222,403	44,459,000	50,851,000
Mass Transit Administration	125,056,837	125,365,000	126,435,000
Maryland Aviation Administration	194,307,611	203,832,000	204,547,000
Total Operating Revenues	<u>388,586,851</u>	<u>373,656,000</u>	<u>381,833,000</u>
Other:			
The Secretary's Office	9,860,827	25,000,000	6,000,000
State Highway Administration	7,436,035	5,000,000	5,000,000
Hauling Fees—State Highway Administration	8,989,530	9,500,000	10,000,000
Interest Investment Income	394,013	80,000	4,000,000
Reimbursements	113,364	67,670	67,630
Total Other Revenue	<u>26,793,769</u>	<u>39,647,670</u>	<u>25,067,630</u>
Federal Funds—Operations:			
The Secretary's Office	9,001,435	8,590,601	9,083,148
State Highway Administration - Maintenance	6,097,844	6,823,144	6,823,144
State Highway Administration - Safety	10,827,459	11,183,618	11,183,618
Motor Vehicle Administration	403,547	176,500	176,500
Mass Transit Administration	63,774,646	62,736,146	59,734,646
Maryland Aviation Administration	656,191	656,191	656,191
Total Federal Funds—Operations	<u>90,761,122</u>	<u>90,166,200</u>	<u>87,657,247</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES — (CONTINUED)

	2010 Actual	2011 Estimated	2012 Estimated
Federal Funds—Capital:			
The Secretary's Office.....		1,105,000	15,000,000
Washington Metro Area Transit.....	16,400,000		
State Highway Administration.....	442,845,572	468,165,000	527,546,000
Maryland Port Administration.....	10,423	5,146,000	1,062,000
Motor Vehicle Administration.....	1,177,161	798,000	
Mass Transit Administration.....	186,997,860	231,779,000	217,763,000
Maryland Aviation Administration.....	9,335,856	14,506,000	8,732,000
Total Federal Funds—Capital.....	<u>656,766,872</u>	<u>721,499,000</u>	<u>770,103,000</u>
Capital Reimbursements:			
State Highway Administration.....	23,924,938	11,000,000	11,000,000
Bond Proceeds.....	139,993,686	75,000,000	355,000,000
MdTA/General Fund Transfer.....	-30,000,000	20,000,000	-100,000,000
Reversion—Encumbrances.....	210,400		
Total—Department of Transportation.....	<u>2,956,725,847</u>	<u>3,028,956,250</u>	<u>3,343,476,147</u>
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City.....	133,948,075	127,091,092	124,333,350
Counties.....	23,363,036	8,043,740	8,288,890
Municipalities.....	6,230,143	1,608,748	1,657,778
Federal Funds.....	57,377,626	126,778,000	57,648,000
Total County and Municipality.....	<u>220,918,880</u>	<u>263,521,580</u>	<u>191,928,018</u>
Total Source of Funds.....	<u>3,177,644,727</u>	<u>3,292,477,830</u>	<u>3,535,404,165</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

REVENUES AND DISTRIBUTION

GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT

	2010 Actual	2011 Estimated	2012 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	721,295,244	728,800,000	737,600,000
Motor Vehicle Titling Tax	543,411,172	571,000,000	623,000,000
General Sales Tax	196,380,878	204,577,000	212,448,000
Sales Tax on Rental Vehicles	22,201,301	24,155,000	25,121,000
Motor Vehicle Registration Fees	350,098,747	364,100,000	366,600,000
Corporation Income Tax	155,253,543	169,057,000	171,994,000
Total Gross Revenues	<u>1,988,640,884</u>	<u>2,061,689,000</u>	<u>2,136,763,000</u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division	9,100,663	7,933,315	8,807,843
Chesapeake Bay 2010 Trust	4,286,041	7,827,000	12,966,000
General Fund	8,385,845	5,000,000	
Distribution to the Trust Fund:			
Aviation Fuel Tax	945,015	954,000	966,000
SHA—Highway Safety	1,229,877	1,257,000	1,292,000
Motor Vehicle Titling Tax	181,137,057	190,330,000	207,700,000
General Sales Tax	196,380,878	204,577,000	212,448,000
Sales Tax on Rental Vehicles	4,440,260	4,800,000	5,000,000
Distribution to Other Special Funds:			
Maryland Department of the Environment	484,979	518,000	533,000
RAD-Administrative Expenses	1,978,741	1,860,272	1,386,688
State Police—Auto Safety	5,866,100	6,854,966	6,854,966
State Police—Commercial Vehicle	16,869,669	21,030,304	21,030,304
Adjustment for Revenue Estimates		-857	199
Total Deductions	<u>431,105,125</u>	<u>452,941,000</u>	<u>478,985,000</u>
Net Highway Revenues	<u>1,557,535,759</u>	<u>1,608,748,000</u>	<u>1,657,778,000</u>
Distribution:			
Department of Transportation	1,090,275,031	1,101,992,380	1,185,311,270
General Fund	303,719,473	370,012,040	338,186,712
Baltimore City	133,948,075	127,091,092	124,333,350
Counties	23,363,036	8,043,740	8,288,890
Municipalities	6,230,143	1,608,748	1,657,778
Total Distribution	<u>1,557,535,759</u>	<u>1,608,748,000</u>	<u>1,657,778,000</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

MISCELLANEOUS MOTOR VEHICLE REVENUE

REVENUE AND DISTRIBUTION

	2010 Actual	2011 Estimated	2012 Estimated
Motor Vehicle Revenue:			
Licenses.....	39,321,397	35,000,000	34,500,000
Other MVA Revenue	124,994,802	118,777,000	123,098,000
MEDEVAC Surcharge	50,898,127	52,930,000	53,294,000
Physicians Trauma Surcharge	11,564,058	12,026,000	12,108,000
Vehicle Emissions Inspections.....	9,540,603	28,500,000	30,000,000
Security Interest Filing Fees	8,040,451	8,300,000	8,900,000
Special License Tags.....	3,382,836	3,500,000	3,600,000
Total Motor Vehicle Fees	<u>247,742,274</u>	<u>259,033,000</u>	<u>265,500,000</u>
Less Deductions:			
Distribution to Other Special Funds:			
EMS Operations Fund (MEDEVAC)	50,898,127	52,930,000	53,294,000
Physicians Trauma Surcharge	11,564,058	12,026,000	12,108,000
Total Deductions.....	<u>62,462,185</u>	<u>64,956,000</u>	<u>65,402,000</u>
Net Miscellaneous Motor Vehicle Revenue	<u>185,280,090</u>	<u>194,077,000</u>	<u>200,098,000</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

SUMMARY OF THE SECRETARY'S OFFICE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	333.00	333.00	330.00
Total Number of Contractual Positions.....	7.50	6.50	7.50
Salaries, Wages and Fringe Benefits.....	27,983,496	28,550,099	30,420,040
Technical and Special Fees.....	3,942,148	8,909,379	2,979,519
Operating Expenses.....	365,050,568	436,545,045	484,022,192
Special Fund Expenditure.....	371,509,921	464,241,252	493,270,973
Federal Fund Expenditure.....	25,401,435	9,695,601	24,083,148
Reimbursable Fund Expenditure.....	64,856	67,670	67,630
Total Expenditure.....	<u>396,976,212</u>	<u>474,004,523</u>	<u>517,421,751</u>

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

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

MISSION

To enhance the quality of life for Maryland's citizens by providing a balanced and sustainable multimodal transportation system for safe, efficient passenger and freight movement.

VISION

Providing a world-class multimodal transportation system that supports a vibrant economy and an excellent quality of life for all Marylanders.

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of time enterprise network is available	99.4	99.9	99.9	99.9

Objective 1.2 Maintain mainframe availability of 99 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of time mainframe computers are available	99.9	99.9	99.5	99.5

Goal 2. Mobility - Preserve and enhance the transportation system

Objective 2.1 Adequately fund system preservation needs in the Consolidated Transportation Program (CTP) at \$788 million in fiscal year 2011.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: System preservation funding levels in CTP (in millions)	\$744	\$864	\$788	\$862

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Bond coverage ratio of net revenues to maximum-annual debt service ¹	3.1	2.6	2.5	2.6

¹ Fiscal year 2009 actual data has been revised from last year's report, which contained estimated data.

DEPARTMENT OF TRANSPORTATION

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

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

Objective 4.1 Achieve an average vacancy rate of 5 percent, or less, for the Department by the end of fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average vacancy rate for the fiscal year	4.7%	3.8%	5.0%	5.0%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of vacant authorized positions targeted for recruitment filled within six months	74.9	77.3	65.0	65.0

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

Objective 5.1 Complete at least 30 investigative reports per quarter for each MBE Officer employed by the Office of MBE.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Average number of investigated reports completed quarterly	27.8	26.6	30.0	30.0

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Statewide percentage of repeat audit findings	33	30	29	28
Benchmark: Percentage of MDOT repeat audit findings	34	30	28	27

Objective 6.2 Annually maintain the percentage of MDOT’s MFR objectives that meet or make notable progress toward targets at 80 percent or better.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of objectives	59	59	59	59
Outcome: Percentage of MFR objectives that meet or make notable progress toward targets	76	87	80	80

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION — THE SECRETARY'S OFFICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	205.50	205.50	203.50
Number of Contractual Positions.....	5.50	4.50	5.50
01 Salaries, Wages and Fringe Benefits	17,437,172	18,046,374	19,412,984
02 Technical and Special Fees	281,672	417,105	302,236
03 Communication.....	128,608	92,705	100,465
04 Travel.....	98,959	109,412	99,084
06 Fuel and Utilities	333,145	297,394	347,524
07 Motor Vehicle Operation and Maintenance	62,599	69,308	66,649
08 Contractual Services.....	2,280,101	2,699,732	2,658,065
09 Supplies and Materials	151,435	169,805	165,295
10 Equipment—Replacement	3,496	2,000	2,000
11 Equipment—Additional	170	2,500	2,500
12 Grants, Subsidies and Contributions.....	87,659	22,700	42,952
13 Fixed Charges	3,268,460	3,168,866	3,161,795
Total Operating Expenses.....	6,414,632	6,634,422	6,646,329
Total Expenditure	24,133,476	25,097,901	26,361,549
Special Fund Expenditure.....	24,133,476	25,097,901	26,361,549
Special Fund Income:			
J00301 Transportation Trust Fund	24,133,476	25,097,901	26,361,549

DEPARTMENT OF TRANSPORTATION

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

Program Description:

The Operating Grants-In-Aid program provides funds for the Department to make grants to various entities for transportation related purposes.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	12,769,185	12,380,895	13,135,326
Total Operating Expenses.....	<u>12,769,185</u>	<u>12,380,895</u>	<u>13,135,326</u>
Total Expenditure	<u>12,769,185</u>	<u>12,380,895</u>	<u>13,135,326</u>
Special Fund Expenditure.....	3,767,750	3,790,294	4,052,178
Federal Fund Expenditure.....	<u>9,001,435</u>	<u>8,590,601</u>	<u>9,083,148</u>
Total Expenditure	<u>12,769,185</u>	<u>12,380,895</u>	<u>13,135,326</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	3,767,750	3,790,294	4,052,178
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Federal Fund Income:

20.205 Highway Planning and Construction	6,772,479	6,491,922	6,983,842
20.505 Federal Transit-Metropolitan Planning Grants	<u>2,228,956</u>	<u>2,098,679</u>	<u>2,099,306</u>
Total	<u>9,001,435</u>	<u>8,590,601</u>	<u>9,083,148</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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>1,490,740</u>	<u>1,548,758</u>	<u>1,678,851</u>
02 Technical and Special Fees	<u>3,660,476</u>	<u>8,492,274</u>	<u>2,677,283</u>
04 Travel	13,040	22,000	16,625
08 Contractual Services	2,403,167	5,593,250	3,799,925
09 Supplies and Materials	2,399	1,950	2,100
10 Equipment—Replacement	4,257,547	9,621,000	3,841,000
11 Equipment—Additional	484,939	632,800	634,800
12 Grants, Subsidies and Contributions	16,292,818	26,912,400	42,826,000
13 Fixed Charges	<u>37,999</u>	<u>38,180</u>	<u>39,520</u>
Total Operating Expenses	<u>23,491,909</u>	<u>42,821,580</u>	<u>51,159,970</u>
Total Expenditure	<u>28,643,125</u>	<u>52,862,612</u>	<u>55,516,104</u>
Special Fund Expenditure	28,578,269	51,689,942	40,448,474
Federal Fund Expenditure		1,105,000	15,000,000
Reimbursable Fund Expenditure	<u>64,856</u>	<u>67,670</u>	<u>67,630</u>
Total Expenditure	<u>28,643,125</u>	<u>52,862,612</u>	<u>55,516,104</u>
Special Fund Income:			
J00301 Transportation Trust Fund	<u>28,578,269</u>	<u>51,689,942</u>	<u>40,448,474</u>
Federal Fund Recovery Income:			
20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants		<u>1,105,000</u>	<u>15,000,000</u>
Reimbursable Fund Income:			
T00A00 Department of Business and Economic Development...	<u>64,856</u>	<u>67,670</u>	<u>67,630</u>

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Special Funds			
Maryland Department of Planning - operating	350,000	350,230	350,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	993,139	740,392	978,843
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	52,383	58,905	155,000
Pride of Baltimore		164,000	
Tri-County Council for Southern Maryland.....	50,000	50,000	50,000
Allegheny County Department of Community Services.....	9,977	10,790	11,367
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	24,490	21,408	22,637
Salisbury Area Planning Council.....	8,489	12,005	12,648
Baltimore Metropolitan Council	439,291	541,573	604,220
Wilmington Area Planning Council.....	5,415	5,552	5,871
Metropolitan Washington Council of Governments	451,626	452,499	478,652
Maryland Transportation Authority Grant.....	4,817,500	6,000,000	6,000,000
Business and Capital Support @ BWI Thurgood Marshall	5,500,000	5,500,000	5,500,000
Airport Citizen's Committee	132,031	493,000	250,000
Employer Outreach/Guaranteed Ride Home	424,756	641,000	501,000
Commuter Connections Operations Center	159,670	203,000	180,000
Baltimore Region Guaranteed Ride.....	238,206	150,000	150,000
Washington Region Guaranteed Ride.....		337,000	285,000
Clean Air Partners	250,000	250,000	250,000
Mass Marketing	1,010,565	1,436,000	1,135,000
Telework Partnership with Employers (TPE)	47,435	200,000	50,000
Transportation Related Air Pollution Projects.....	1,173,795	1,267,000	1,055,000
Telework Resource Center.....	46,181	123,000	
Commuter Connections Evaluation I-1 Monitoring.....	282,917	302,000	206,000
Caroline County.....	52,000		
Charles Street Streetcar Grant.....	208,655	191,000	
Ridgley Trail Project	127,324	33,000	
Sondheim Memorial Grant.....	200,000		
BRAC Related Activities (Ft. Meade and Aberdeen).....		50,000	
MD 695 @ Broening Highway		5,000,000	
Hyattsville Smart Site Grant.....		250,000	
Baltimore Grand Prix Grant.....		2,750,000	
Virginia Manor Road Grant			10,000,000
MEDCO.....	1,503,575	383,000	
University of Maryland.....	26,208	150,000	172,000
Towson Circle Grant			2,000,000
Total Special Funds.....	20,060,568	29,591,294	31,878,178

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:

	2010	2011	2012
	Actual	Appropriation	Allowance
Federal Funds			
Allegany County Department of Community Services.....	79,817	86,317	90,937
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	195,929	171,259	181,093
Salisbury Area Planning Council.....	67,918	96,040	101,182
Baltimore Metropolitan Council.....	5,004,574	4,572,584	4,833,757
Wilmington Area Planning Council.....	40,224	44,414	46,963
Metropolitan Washington Council of Governments.....	3,612,973	3,619,987	3,829,216
BRAC Related Activities (Ft. Meade and Aberdeen).....		105,000	
HSIPR Grant Funding for B&P Tunnel Project.....		1,000,000	15,000,000
Total Federal Funds.....	9,001,435	9,695,601	24,083,148
Total Grants.....	29,062,003	39,286,895	55,961,326

*Totals may not add due to rounding

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 ²	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 ¹ Estimated
Output: WMATA Revenue vehicle miles (millions)				
Metrorail ³	71.803	66.699	76.156	76.156
Metrobus ³	41.168	37.648	38.895	38.895
Total	112.971	104.347	115.051	115.051
Output: WMATA Passengers per revenue vehicle mile				
Metrorail	3.10	3.26	2.88	2.92
Metrobus	3.25	3.28	3.28	3.31
Outcome: WMATA Annual ridership (millions)				
Metrorail (linked trips)	222.858	217.219	219.008	222.293
Metrobus	133.774	123.670	127.591	128.867
MetroAccess (ADA) trips completed	2.108	2.382	2.725	3.134
Total	358.740	343.271	349.324	354.294
Efficiency: WMATA Annual ridership Maryland only ⁴ (millions)				
Metrorail (linked trips)	87.951	85.736	86.442	87.739
Metrobus	39.400	36.425	37.579	37.955
MetroAccess (ADA) trips completed	1.304	1.427	1.636	1.882
Total	128.655	123.588	125.658	127.576
Efficiency: WMATA Operating cost per revenue vehicle mile				
Metrorail	\$10.56	\$11.84	\$10.80	\$11.19
Metrobus	\$11.75	\$12.99	\$13.83	\$14.33
Efficiency: WMATA Farebox recovery ratio				
Metrorail	67.1%	62.1%	72.5%	71.4%
Metrobus	24.0%	22.9%	26.0%	25.4%
MetroAccess (ADA)	4.2%	4.4%	5.6%	5.6%
WMATA systemwide	47.4%	44.0%	50.7%	49.5%
Efficiency: WMATA Operating cost per passenger trip				
Metrorail	\$3.40	\$3.64	\$3.75	\$3.83
Metrobus	\$3.62	\$3.96	\$4.22	\$4.32
MetroAccess (ADA)	\$39.85	\$41.39	\$38.05	\$38.06

¹Fiscal year 2012 is based on these key assumptions:

- No change in revenue vehicle miles from the fiscal year 2011 budgeted levels.
- Operating cost: Metrorail and Metrobus 3xCPI, MetroAccess +15 percent based on ridership.
- Ridership growth: Metrorail +1.5 percent not including Orange Line expansion, Metrobus +1 percent, MetroAccess +15 percent, no fare increase.

²Based on enhanced WMATA data control and reporting procedures, fiscal year data was provided for the report this year, which may show slight variations from last year's report of calendar year data.

³Actual revenue vehicle miles decreased significantly from fiscal year 2009 to fiscal year 2010 due to long periods of service shutdown during multiple, extreme snowstorms experienced in the Washington metropolitan area.

⁴Basis for counting Maryland only ridership:

- Maryland Metrorail ridership is calculated based on the 2007 rail passenger survey.
- Maryland Metrobus ridership is derived from ridership counts by line as of September 15, 2010.
- Maryland MetroAccess ridership is from fiscal year 2010 actuals ridership counts.
- Other published WMATA documents may contain differing estimates of Maryland only ridership by mode, WMATA staff commits to standardizing this reporting based on the methodology used in this report

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	215,736,365	228,276,357	238,950,000
Total Operating Expenses.....	<u>215,736,365</u>	<u>228,276,357</u>	<u>238,950,000</u>
Total Expenditure.....	<u>215,736,365</u>	<u>228,276,357</u>	<u>238,950,000</u>
Special Fund Expenditure.....	<u>215,736,365</u>	<u>228,276,357</u>	<u>238,950,000</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	<u>215,736,365</u>	<u>228,276,357</u>	<u>238,950,000</u>
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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 Metropolitan Area Transit Authority's Metrobus and Metrorail systems, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	80,785,400	119,949,000	146,616,000
Total Operating Expenses.....	<u>80,785,400</u>	<u>119,949,000</u>	<u>146,616,000</u>
Total Expenditure	<u>80,785,400</u>	<u>119,949,000</u>	<u>146,616,000</u>
Special Fund Expenditure.....	64,385,400	119,949,000	146,616,000
Federal Fund Expenditure.....	<u>16,400,000</u>	<u>119,949,000</u>	<u>146,616,000</u>
Total Expenditure	<u>80,785,400</u>	<u>119,949,000</u>	<u>146,616,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>64,385,400</u>	<u>119,949,000</u>	<u>146,616,000</u>
 Federal Fund Income:			
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	<u>16,400,000</u>		

DEPARTMENT OF TRANSPORTATION

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

Program Description:

The Office of Transportation Technology Services program provides the centralized computing and network infrastructure services for the Maryland Department of Transportation. This Office is responsible for developing, coordinating, and implementing information technology services to address the operating needs of its customers.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	111.50	111.50	110.50
01 Salaries, Wages and Fringe Benefits	<u>9,055,584</u>	<u>8,954,967</u>	<u>9,328,205</u>
03 Communication.....	1,047,445	1,202,592	1,293,638
04 Travel.....	36,224	59,950	52,156
08 Contractual Services.....	24,597,902	25,079,110	26,043,740
09 Supplies and Materials	133,870	120,009	103,793
11 Equipment—Additional.....	1,334	3,000	2,610
12 Grants, Subsidies and Contributions.....	23,479	10,000	10,000
13 Fixed Charges.....	<u>12,823</u>	<u>8,130</u>	<u>8,630</u>
Total Operating Expenses.....	<u>25,853,077</u>	<u>26,482,791</u>	<u>27,514,567</u>
Total Expenditure	<u>34,908,661</u>	<u>35,437,758</u>	<u>36,842,772</u>
Special Fund Expenditure.....	<u>34,908,661</u>	<u>35,437,758</u>	<u>36,842,772</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>34,908,661</u>	<u>35,437,758</u>	<u>36,842,772</u>

DEPARTMENT OF TRANSPORTATION

DEBT SERVICE REQUIREMENTS

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.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
13 Fixed Charges.....	145,037,088	163,984,750	184,671,475
Total Operating Expenses.....	<u>145,037,088</u>	<u>163,984,750</u>	<u>184,671,475</u>
Total Expenditure.....	<u>145,037,088</u>	<u>163,984,750</u>	<u>184,671,475</u>
Special Fund Expenditure.....	<u>145,037,088</u>	<u>163,984,750</u>	<u>184,671,475</u>

Consolidated Transportation Bonds

	Total
Series 2002	17,115,000
Series 2003	17,122,500
Series 2003(2nd)	22,035,000
Series 2004	38,080,000
Refunding Series 2004	14,985,625
Series 2006	10,035,000
Series 2007	10,176,500
Series 2008	15,455,250
Series 2008(2nd)	17,360,000
Series 2009	6,490,000
Series 2010	364,000
Series 2010(2nd)	5,297,600
Series 2011	2,700,000
Series 2011(2nd)	7,455,000

Total Consolidated Transportation Bonds \$184,671,475

Total Debt Service Fund Requirement \$184,671,475

Special Fund Income:

J00301 Transportation Trust Fund.....	<u>145,037,088</u>	<u>163,984,750</u>	<u>184,671,475</u>
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE HIGHWAY ADMINISTRATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	3,175.50	3,174.50	3,142.50
Total Number of Contractual Positions.....	7.60	22.00	22.00
Salaries, Wages and Fringe Benefits.....	237,445,802	239,665,441	247,017,352
Technical and Special Fees.....	154,917,907	150,407,545	17,247,027
Operating Expenses.....	802,248,102	854,493,187	955,613,296
Special Fund Expenditure.....	677,414,802	631,616,411	616,676,913
Federal Fund Expenditure.....	517,148,501	612,949,762	603,200,762
Reimbursable Fund Expenditure.....	48,508		
Total Expenditure.....	<u>1,194,611,811</u>	<u>1,244,566,173</u>	<u>1,219,877,675</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.

	2010 Actual	2011 Estimated	2012 Estimated
Source of Funds:			
Special Funds and Bond Proceeds.....	245,584,266	270,336,000	281,906,704
Federal Funds:			
Interstate Maintenance.....	27,335,278	30,000,000	45,000,000
National Highway System.....	29,629,359	35,000,000	45,000,000
Surface Transportation Program	92,943,840	100,365,000	159,646,000
High Priority Projects.....	17,639,343	35,000,000	45,000,000
Bridge Rehabilitation and Replacement	59,031,771	65,000,000	85,000,000
Congestion Mitigation/Air Quality	2,114,529	4,000,000	6,000,000
Statewide Planning and Research	13,414,951	24,900,000	24,900,000
Woodrow Wilson Bridge	173,876	2,800,000	
Appalachia	46,718	1,400,000	1,400,000
Equity Bonus	31,861,010	35,000,000	45,000,000
American Recovery and Reinvestment Act (ARRA)	148,340,180	110,300,000	41,200,000
Other	15,908,491	20,000,000	25,000,000
Sub-Total.....	<u>438,439,346</u>	<u>463,765,000</u>	<u>523,146,000</u>
Reimbursable:			
DBED-BRAC.....	48,508		
Total.....	<u>684,072,120</u>	<u>734,101,000</u>	<u>805,052,704</u>
Application of Funds:			
Major Projects:			
Primary.....	51,771,033	118,001,000	114,440,000
Secondary.....	52,514,992	55,600,000	27,200,000
Interstate.....	39,468,876	33,300,000	40,300,000
Woodrow Wilson Bridge	11,309,196	5,900,000	
Sub-Total.....	<u>155,064,097</u>	<u>212,801,000</u>	<u>181,940,000</u>

DEPARTMENT OF TRANSPORTATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT

System Preservation Projects:

Bridge Replacement and Rehabilitation	81,551,225	103,900,000	132,700,000
Safety and Spot Improvements	36,036,474	47,200,000	47,400,000
Resurfacing and Rehabilitation	172,324,986	131,200,000	183,000,000
Traffic Management	40,502,980	55,000,000	54,600,000
Commuter Action Improvements	2,285,906	1,000,000	1,500,000
Environmental Preservation	6,493,199	7,500,000	4,200,000
Noise Barriers	5,802,694	4,800,000	4,700,000
Transportation Enhancements	10,949,036	10,200,000	10,100,000
Statewide Planning and Research	21,996,791	24,900,000	24,900,000
Urban Street Reconstruction	101,038	800,000	800,000
Community Safety and Enhancement	24,547,046	16,300,000	10,000,000
Sidewalk Projects	523,147	1,100,000	1,100,000
Emergency	612,697	3,000,000	1,100,000
Drainage Improvements	12,279,148	16,300,000	14,900,000
Truck Weight	2,406,225	3,000,000	2,500,000
CHART	11,130,272	18,400,000	17,600,000
Intersection Capacity	8,383,297	6,300,000	18,500,000
Ped Access Improve to Transit Stops		3,000,000	5,700,000
Rest Areas	11,250,374	400,000	600,000
Guard Rail Treatment	12,245,881	9,400,000	16,400,000
Bicycle Retrofit	609,483	700,000	1,000,000
Crash Prevention	6,751,734	4,700,000	8,600,000
ADA Retrofit	9,581,712	6,800,000	9,000,000
Sub-Total	<u>478,365,345</u>	<u>475,900,000</u>	<u>570,900,000</u>
Capital Facilities	21,560,280	33,300,000	41,212,704
Reimbursable Expenditures	29,000,897	11,100,000	10,000,000
Work Performed for Other Modal Administration	81,501	1,000,000	1,000,000
Total	<u><u>684,072,120</u></u>	<u><u>734,101,000</u></u>	<u><u>805,052,704</u></u>

* Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1,615.50	1,614.50	1,614.50
Number of Contractual Positions.....	6.90	17.60	17.60
01 Salaries, Wages and Fringe Benefits.....	129,388,194	141,970,208	145,889,860
02 Technical and Special Fees.....	130,840,896	131,778,063	12,358,399
03 Communication.....	2,432,701	2,135,000	2,280,000
04 Travel.....	1,189,835	1,768,000	1,512,000
06 Fuel and Utilities.....	1,679,791	1,587,351	1,711,091
07 Motor Vehicle Operation and Maintenance	7,457,728	14,440,278	14,510,607
08 Contractual Services.....	14,102,813	15,859,032	159,374,218
09 Supplies and Materials.....	5,397,893	6,839,800	5,463,300
10 Equipment—Replacement.....	1,702,805	1,883,276	1,995,843
11 Equipment—Additional.....	645,569	718,294	468,781
12 Grants, Subsidies and Contributions.....	286,066	325,565	322,055
13 Fixed Charges.....	438,497	586,302	557,045
14 Land and Structures.....	388,509,332	414,209,831	458,609,505
Total Operating Expenses.....	423,843,030	460,352,729	646,804,445
Total Expenditure	684,072,120	734,101,000	805,052,704
Special Fund Expenditure.....	245,584,266	270,336,000	281,906,704
Federal Fund Expenditure.....	438,439,346	463,765,000	523,146,000
Reimbursable Fund Expenditure	48,508		
Total Expenditure	684,072,120	734,101,000	805,052,704

Special Fund Income:

J00301 Transportation Trust Fund.....	245,584,266	270,336,000	281,906,704
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Federal Fund Income:

20.205 Highway Planning and Construction.....	289,883,449	352,065,000	480,546,000
23.003 Appalachian Development Highway System	207,537	1,100,000	1,100,000
23.008 Appalachian Local Access Roads.....	8,180	300,000	300,000
Total	290,099,166	353,465,000	481,946,000

Federal Fund Recovery Income:

20.205 Highway Planning and Construction.....	148,340,180	110,300,000	41,200,000
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Reimbursable Fund Income:

T00A00 Department of Business and Economic Development...	48,508		
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DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

Providing our customers with a world class highway system.

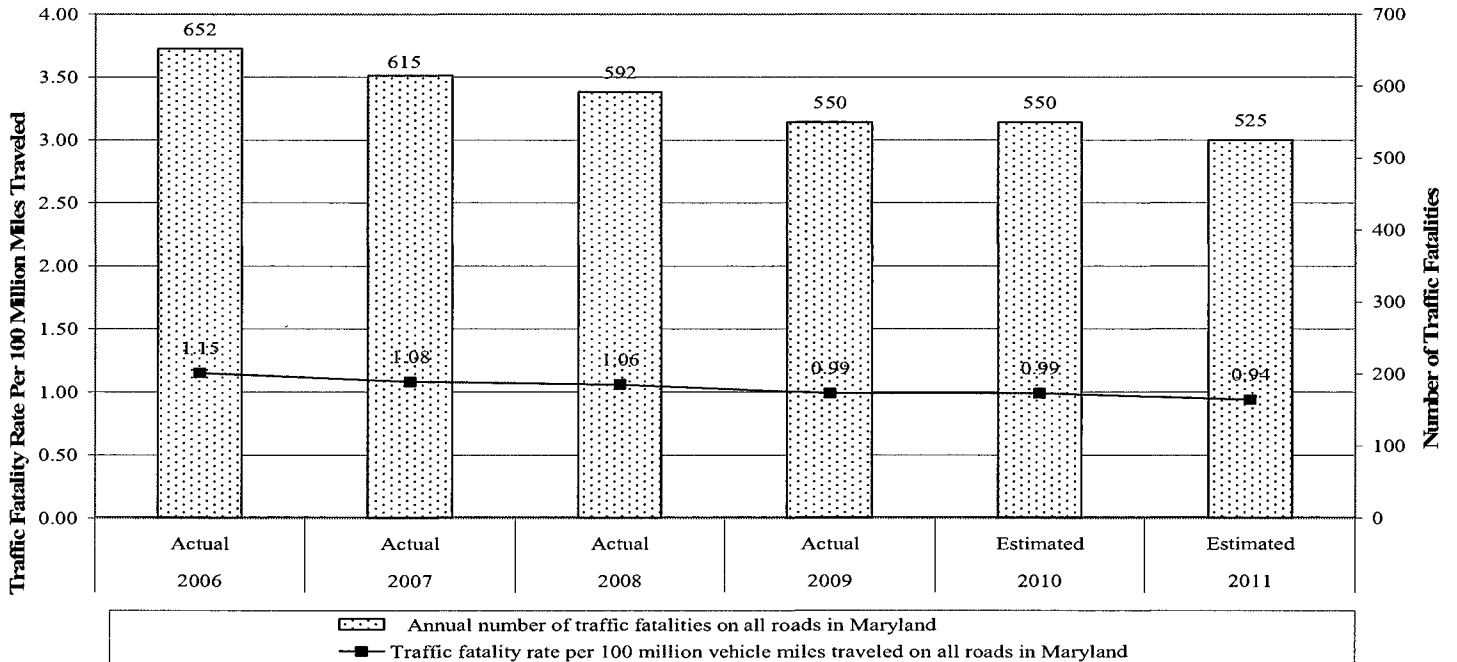
KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safety: Improve highway safety in Maryland.

Objective 1.1 On all roads in Maryland, reduce the annual number of traffic fatalities to fewer than 550 and reduce the annual number of people injured to fewer than 50,000 by December 31, 2010.

Performance Measures	CY2008 Actual	CY2009 Actual	CY2010 Estimated	CY2011 Estimated
Input: Number of vehicle miles driven (billions) ¹	56.1	55.6	55.7	55.8
Outcome: Number of personal injuries on all roads in Maryland	48,143	47,263	50,000	49,500
Annual number of traffic fatalities on all roads in Maryland ²	592	550	550	525
Traffic fatality rate per 100 million miles traveled on all roads in Maryland	1.06	0.99	0.99	0.94

Traffic Fatality Rate in Maryland



DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION

(Continued)

Objective 1.2 On all roads in Maryland, reduce the annual number of pedestrian fatalities to fewer than 85 by December 31, 2010, and reduce the annual number of pedestrians injured on all roads in Maryland to fewer than 2,300 by December 31, 2010.

Performance Measures	CY2008 Actual	CY2009 Actual	CY2010 Estimated	CY2011 Estimated
Outcome: Number of pedestrian fatalities on all roads in Maryland ²	115	111	85	82
Number of pedestrian injuries on all roads in Maryland ²	2,469	2,340	2,300	2,250

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

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

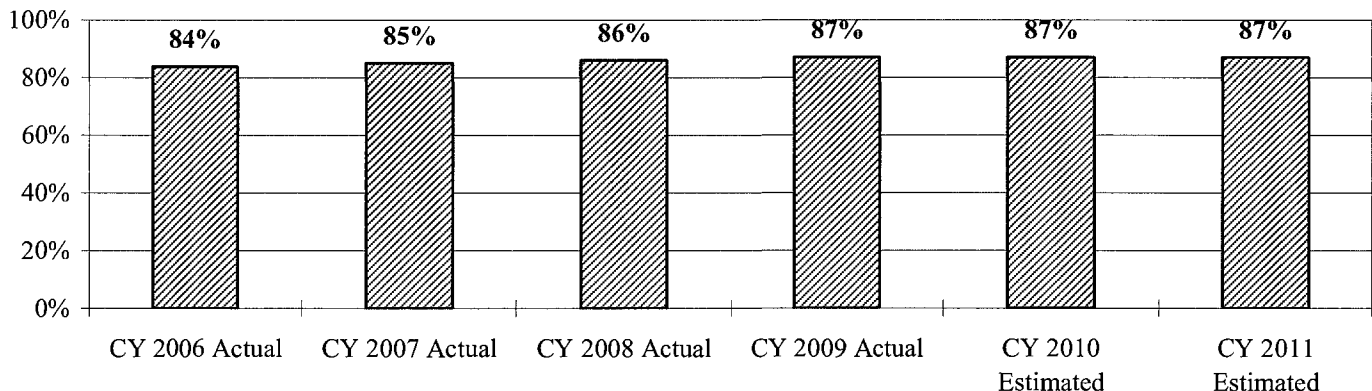
Performance Measures	CY2008 Actual	CY2009 Actual	CY2010 Estimated	CY2011 Estimated
Output: Number of patrol hours logged ³	49,166	48,723	48,996	48,996
Outcome: Total user cost savings for the traveling public including commercial traffic due to incident management (billions)	\$0.98	\$1.01	\$1.00	\$1.00
Total reduction in incident congestion delay (million vehicle-hours) ⁴	31.7	32.4	30.0	30.0
Percentage of arterial lane miles with average annual volumes at or above congested levels	14%	14%	13%	13%
Percentage of freeway lane miles with average annual volumes at or above congested levels	29%	25%	23%	22%

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

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

Performance Measures	CY2008 Actual	CY2009 Actual	CY2010 Estimated	CY2011 Estimated
Outcome: Percent of roadway mileage with acceptable ride quality ⁵	86%	87%	87%	87%

Percent of Roadway Mileage With Acceptable Ride Quality



DEPARTMENT OF TRANSPORTATION

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

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

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Actual	Estimated
Input: Number of SHA bridges that are structurally deficient ⁶	129	114	107	120
Outcome: Percentage of bridges along SHA Highway Network with no adverse effect on safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area ⁶	100%	100%	100%	100%
Percentage of bridges along SHA Highway Network that will allow all legally-loaded vehicles to safely traverse	99%	99%	99%	99%

Objective 3.3 Annually, improve/maintain 84 percent of the State highway network in overall preferred maintenance condition.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of lane-miles maintained	16,896	16,961	17,010	17,058
Output: Maintenance activity expenditures (in millions of dollars)	\$55.385	\$43.538	\$43.500	\$41.200
Efficiency: Maintenance activity expenditures per lane mile	\$3,278	\$2,567	\$2,557	\$2,415
	CY2008	CY2009	CY2010	CY2011
Efficiency:	Actual	Actual	Actual	Estimated
Percentage of the SHA Highway Network in over all preferred maintenance condition ⁷	81.7%	86.9%	85.8%	84.0%

Goal 4. Environmental Stewardship: Develop and maintain Maryland state highways in an environmentally responsible manner

Objective 4.1 Create or restore 200 acres of wetlands and 5 miles of stream by June 30, 2011 to benefit watershed water quality.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of wetlands restored beyond project mitigation requirements ⁸	157	157	188	195
Miles of streams restored beyond project mitigation requirements ⁸	4.7	4.7	5.7	9.4

Objective 4.2 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of compliance on erosion/sediment control ratings ⁹	99.69%	99.69%	100.00%	100.00%

¹Estimated values based on an annual growth of Annual Vehicle Miles Traveled (AVMT) based on a rolling 5 year average growth of AVMT from 2004 to 2009.

²Accident data is preliminary, therefore subject to change as additional information is submitted from police reports.

³Actual and estimated values are higher than previous MFR submissions due to the new method of calculating the measure introduced in July 2009 that includes overtime and personnel from all parts of SHA.

⁴Actual delay benefits were higher than anticipated because incident durations were longer. This resulted in more congestion and longer back-ups on CHART corridors than projected, which translated to higher benefits for the public when they were cleared.

⁵Ride quality is represented by the International Roughness Index (IRI).

⁶Data reported by calendar year to reflect federal report data. Calendar year 2010 actual data from April 2010 federal submission.

⁷Actual maintenance condition for calendar year 2008 of about 82 percent is a correction from last year's submission.

⁸Estimated performance depends on fund availability. Values represent cumulative totals; restoration projects began fiscal year 2006.

⁹Erosion and Sediment Control Quality Assurance (ESC QA) Ratings of A, B, C and NG (no grade) indicate compliance. ESC QA Ratings of D and F indicate non-compliance.

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

	2010 Actual	2011 Estimated	2012 Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	11,509,789	11,239,054	10,655,869
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	20,709,900	15,884,464	15,220,642
District No. 3 Montgomery, Prince George's	51,736,527	27,552,559	26,483,869
District No. 4 Baltimore, Harford	36,610,609	19,812,732	19,183,326
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	32,759,788	19,255,359	18,505,293
District No. 6 Allegany, Garrett, Washington	29,218,905	18,587,939	18,493,297
District No. 7 Carroll, Frederick, Howard	26,451,631	17,662,991	17,007,376
Total District Maintenance	<u>208,997,149</u>	<u>129,995,098</u>	<u>125,549,672</u>
State-Wide Miscellaneous Projects:			
Bridges	14,002,308	11,509,991	10,609,719
Environmental Design	2,157,274	2,936,910	2,764,956
Maintenance of Traffic Signal Systems	7,191,358	7,593,272	7,374,988
CHART	7,669,900	9,453,080	9,831,549
Office of Maintenance	16,822,250	22,787,179	21,623,598
Total State-Wide Miscellaneous Projects	<u>47,843,090</u>	<u>54,280,432</u>	<u>52,204,810</u>
Headquarters Support	22,332,092	15,881,582	16,381,893
Total	<u>279,172,331</u>	<u>200,157,112</u>	<u>194,136,375</u>

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1,504.00	1,504.00	1,472.00
Number of Contractual Positions40	4.00	4.00
01 Salaries, Wages and Fringe Benefits	103,326,921	93,181,152	96,412,566
02 Technical and Special Fees	7,229,424	7,838,442	2,924,438
03 Communication	1,298,273	1,256,400	1,386,000
04 Travel	597,860	362,186	285,759
06 Fuel and Utilities	12,586,347	13,635,893	12,959,257
07 Motor Vehicle Operation and Maintenance	13,381,323	14,134,628	13,430,554
08 Contractual Services	108,152,641	49,754,165	48,205,741
09 Supplies and Materials	32,043,593	18,733,100	17,461,046
10 Equipment—Replacement	91,830	549,758	538,523
11 Equipment—Additional	78,284	289,531	127,548
12 Grants, Subsidies and Contributions	138,225	143,081	148,246
13 Fixed Charges	247,610	278,776	256,697
Total Operating Expenses	168,615,986	99,137,518	94,799,371
Total Expenditure	279,172,331	200,157,112	194,136,375
Special Fund Expenditure	273,074,487	193,333,968	187,313,231
Federal Fund Expenditure	6,097,844	6,823,144	6,823,144
Total Expenditure	279,172,331	200,157,112	194,136,375
 Special Fund Income:			
J00301 Transportation Trust Fund	273,074,487	193,333,968	187,313,231
 Federal Fund Income:			
20.205 Highway Planning and Construction	6,097,844	6,823,144	6,823,144

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 2012, 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 2012

Estimated Allocation

County/Subdivision	Secondary	Urban Systems	Total
Allegany.....	\$112,932	\$129,724	\$242,656
Anne Arundel.....	89,967	159,250	249,217
Baltimore.....	164,812	258,652	423,464
Calvert.....	95,306		95,306
Caroline.....	137,454		137,454
Carroll.....	196,079	18,379	214,458
Cecil.....	141,546	7,969	149,515
Charles.....	126,137	53,367	179,504
Dorchester.....	147,831	30,214	178,045
Frederick.....	303,849	69,017	372,866
Garrett.....	194,700		194,700
Harford.....	163,653	35,778	199,431
Howard.....	71,716	3,097	74,813
Kent.....	72,029		72,029
Montgomery.....	117,009	135,221	252,230
Prince George's.....	57,870	153,953	211,823
Queen Anne's.....	133,994		133,994
St. Mary's.....	120,780	18,785	139,565
Somerset.....	95,620		95,620
Talbot.....	97,512	22,311	119,823
Washington.....	165,119	142,193	307,312
Wicomico.....	151,303	102,945	254,248
Worcester.....	139,350	62,577	201,927
Total.....	<u>\$3,096,568</u>	<u>\$1,403,432</u>	<u>\$4,500,000</u>

DEPARTMENT OF TRANSPORTATION

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

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban			
Apportionments(1)	\$4,500,000		\$4,500,000
CHART/Rec Trails/Reimbursements from Counties	375,000		375,000
Federal Aid:			
Bridge Replacement and Rehabilitation	12,500,000	13,000,000	25,500,000
Appalachian Development Local Access	50,000		50,000
ITS Deployment	4,000,000		4,000,000
STP State Flexibility		2,000,000	2,000,000
STP Urban population over 200,000		12,000,000	12,000,000
Hi-Priority TEA-21.....		7,500,000	7,500,000
Congestion Mitigation/Air Quality		1,000,000	1,000,000
ARRA	5,598,000		5,598,000
	<u>\$27,023,000</u>	<u>\$35,500,000</u>	<u>\$62,523,000</u>
Total	<u>\$27,023,000</u>	<u>\$35,500,000</u>	<u>\$62,523,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000		4,500,000
County maintained projects.....	10,982,000		10,982,000
Payments of Federal Highway Funds Earned.....	11,541,000	35,500,000	47,041,000
	<u>11,541,000</u>	<u>35,500,000</u>	<u>47,041,000</u>
Total	<u>\$27,023,000</u>	<u>\$35,500,000</u>	<u>\$62,523,000</u>

Notes:

1. 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 2012 request is based on the assumption that this action will be taken in every applicable instance.

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits	233,057		
02 Technical and Special Fees	15,651,792	9,530,000	1,800,000
04 Travel	464		
07 Motor Vehicle Operation and Maintenance	16,291	20,000	20,000
08 Contractual Services	178,791	2,000	9,162,000
09 Supplies and Materials	49		
14 Land and Structures.....	46,984,307	122,101,000	51,541,000
Total Operating Expenses.....	<u>47,179,902</u>	<u>122,123,000</u>	<u>60,723,000</u>
Total Expenditure.....	<u>63,064,751</u>	<u>131,653,000</u>	<u>62,523,000</u>
Special Fund Expenditure.....	5,687,125	4,875,000	4,875,000
Federal Fund Expenditure.....	<u>57,377,626</u>	<u>126,778,000</u>	<u>57,648,000</u>
Total Expenditure.....	<u>63,064,751</u>	<u>131,653,000</u>	<u>62,523,000</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>5,687,125</u>	<u>4,875,000</u>	<u>4,875,000</u>
Federal Fund Income:			
20.205 Highway Planning and Construction.....	<u>49,913,631</u>	<u>46,117,000</u>	<u>52,050,000</u>
Federal Fund Recovery Income:			
20.205 Highway Planning and Construction.....	<u>7,463,995</u>	<u>80,661,000</u>	<u>5,598,000</u>

DEPARTMENT OF TRANSPORTATION

J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM — STATE HIGHWAY ADMINISTRATION

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	56.00	56.00	56.00
Number of Contractual Positions.....	.30	.40	.40
01 Salaries, Wages and Fringe Benefits.....	4,497,630	4,514,081	4,714,926
02 Technical and Special Fees.....	1,195,795	1,261,040	164,190
03 Communication.....	27,712	38,600	38,000
04 Travel.....	12,551	59,000	41,100
06 Fuel and Utilities	8,761	11,561	8,821
07 Motor Vehicle Operation and Maintenance	109,066	118,000	113,000
08 Contractual Services.....	1,563,480	532,570	2,074,683
09 Supplies and Materials	49,377	151,980	117,864
10 Equipment—Replacement.....	1,079	2,733	6,199
11 Equipment—Additional.....	516	4,600	1,534
12 Grants, Subsidies and Contributions.....	9,750,352	11,068,423	10,675,911
13 Fixed Charges.....	56,215	50,478	57,350
Total Operating Expenses.....	<u>11,579,109</u>	<u>12,037,945</u>	<u>13,134,462</u>
Total Expenditure	<u>17,272,534</u>	<u>17,813,066</u>	<u>18,013,578</u>
Special Fund Expenditure.....	6,445,075	6,629,448	6,829,960
Federal Fund Expenditure.....	<u>10,827,459</u>	<u>11,183,618</u>	<u>11,183,618</u>
Total Expenditure	<u>17,272,534</u>	<u>17,813,066</u>	<u>18,013,578</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	6,445,075	6,629,448	6,829,960
Federal Fund Income:			
20.218 Motor Carrier Safety Assistance Program.....	1,248,664	950,000	950,000
20.600 State and Community Highway Safety	<u>9,578,795</u>	<u>10,233,618</u>	<u>10,233,618</u>
Total	<u>10,827,459</u>	<u>11,183,618</u>	<u>11,183,618</u>

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2012

County	Total	Counties	Municipalities and Baltimore City
Allegany	\$233,203	\$143,871	\$89,332
Anne Arundel.....	950,984	878,877	72,107
Baltimore.....	1,256,642	1,256,642	
Calvert	212,150	191,425	20,725
Caroline	152,898	122,042	30,856
Carroll.....	439,707	339,810	99,897
Cecil.....	242,897	197,613	45,284
Charles.....	310,495	282,508	27,987
Dorchester	170,492	134,078	36,414
Frederick.....	591,400	409,355	182,045
Garrett.....	190,087	162,254	27,833
Harford	501,493	421,657	79,836
Howard.....	470,997	470,997	
Kent	87,222	70,049	17,173
Montgomery	1,377,973	1,114,815	263,158
Prince George's	1,216,143	872,763	343,380
Queen Anne's	172,960	161,398	11,562
St. Mary's	236,589	230,905	5,684
Somerset	100,442	87,170	13,272
Talbot.....	145,098	100,632	44,466
Washington.....	379,518	268,180	111,338
Wicomico.....	290,480	214,511	75,969
Worcester.....	216,798	157,339	59,459
Total Counties.....	<u>\$9,946,668</u>	<u>\$8,288,891</u>	<u>\$1,657,777</u>
Baltimore City.....	<u>\$124,333,350</u>		<u>\$124,333,350</u>
Total.....	<u>\$134,280,018</u>	<u>\$8,288,891</u>	<u>\$125,991,127</u>

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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	145,342,840	154,941,995	134,280,018
Total Operating Expenses.....	<u>145,342,840</u>	<u>154,941,995</u>	<u>134,280,018</u>
Total Expenditure	<u>145,342,840</u>	<u>154,941,995</u>	<u>134,280,018</u>
Special Fund Expenditure.....	<u>145,342,840</u>	<u>154,941,995</u>	<u>134,280,018</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>145,342,840</u>	<u>154,941,995</u>	<u>134,280,018</u>

DEPARTMENT OF TRANSPORTATION

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

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	5,687,235	5,900,000	5,872,000
Total Operating Expenses.....	<u>5,687,235</u>	<u>5,900,000</u>	<u>5,872,000</u>
Total Expenditure	<u>5,687,235</u>	<u>5,900,000</u>	<u>5,872,000</u>
Special Fund Expenditure.....	1,281,009	1,500,000	1,472,000
Federal Fund Expenditure.....	<u>4,406,226</u>	<u>4,400,000</u>	<u>4,400,000</u>
Total Expenditure	<u>5,687,235</u>	<u>5,900,000</u>	<u>5,872,000</u>

Special Fund Income:

J00301 Transportation Trust Fund	1,281,009	1,500,000	1,472,000
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Federal Fund Income:

20.205 Highway Planning and Construction	4,406,226	4,400,000	4,400,000
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND PORT ADMINISTRATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	284.00	235.00	233.00
Total Number of Contractual Positions.....	1.70	1.20	1.20
Salaries, Wages and Fringe Benefits.....	23,857,758	23,432,692	21,793,800
Technical and Special Fees.....	-807,057	277,046	324,900
Operating Expenses.....	115,209,993	103,100,279	117,431,558
Special Fund Expenditure.....	138,250,271	121,664,017	138,488,258
Federal Fund Expenditure.....	10,423	5,146,000	1,062,000
Total Expenditure.....	<u>138,260,694</u>	<u>126,810,017</u>	<u>139,550,258</u>

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Increase Port Roll-on, Roll-off (RoRo) tonnage 5 percent annually from fiscal year 2002 levels (365,000 tons); however, due to the global economic slowdown, the short-term objective is to maintain market share starting in fiscal year 2009. Maintain our position as the largest RoRo port on the U.S. East Coast.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: RoRo tonnage (thousands)	724	464	470	480
RoRo ranking (East Coast Ports)	1st	1st	1st	1st
RoRo market share	32%	30%	32%	32%

Objective 1.2 Increase Port automobile tonnage 3 percent annually from fiscal year 2002 levels (683,000 tons); however, due to the global economic slowdown, the short-term objective is to maintain or increase market share starting in fiscal year 2009.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port Auto tonnage (thousands)	769	924	925	930
Auto market share	18%	22%	19%	19%

Objective 1.3 Maintain Port forest products tonnage volumes above one million tons/year through fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port forest products tonnage (thousands)	1,509	1,422	1,425	1,430
Forest products market share	29%	28%	28%	28%

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION (Continued)

Objective 1.4 Maintain or increase Port container cargo volumes from fiscal year 2009 levels.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Containers (Loaded TEUs) (thousands)*	470	474	480	490
Efficiency: Average truck turn-around time at Seagirt:				
Single moves (either a drop or pickup)	30.5	30.9	30.0	30.0
Double moves (drop and pickup)	54.4	56.2	60.0	60.0
Number of crane moves per hour at Seagirt Marine Terminal on Maryland International Terminal Accounts	34.7	34.4	37.0	37.0

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

Objective 2.1 Manage discretionary spending to maximize revenues and effectively manage expenditures.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: MPA net income (millions)	-\$2.0	\$5.2	-\$2	\$9.8

Objective 2.2 Manage the World Trade Center's (WTC) occupancy rate at 80 percent or above and maximize revenue from such occupancy.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: World Trade Center revenue (millions)	\$3.4	\$4.2	\$4.6	\$4.6
Efficiency: World Trade Center occupancy (percent)	72	80	80	85

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

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: International cruises using MPA's terminal ¹	81	91	112	95
Revenues related to cruise operations (millions) ¹	\$5.0	\$6.0	\$7.8	\$7.4
Cruise Passengers, embarking and debarking MPA's terminal	329,000	365,000	445,000	380,000
Expenditures related to cruise operations ¹	\$1.7	\$1.8	\$2.0	\$1.8

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Capital funding dedicated to security projects (millions)	\$2.3	\$0.3	\$8.4	\$0.4
Output: Preventative versus corrective maintenance work orders				
Preventative maintenance work order	47%	48%	60%	60%
Corrective maintenance work order	53%	52%	40%	40%
Outcome: MPA total general cargo tonnage (millions) ²	7.8	7.6	7.8	8.0
New/previously unusable acres developed for port operations since fiscal year 2000	182	199	209	209
Quality: Percent of covered storage area that meets industry standards	60.7%	61.5%	61.5%	61.5%

Note: * TEU represents the "twenty-foot equivalent unit" and is used to describe capacity of container ships and terminals.

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION (Continued)

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

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

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: State funding of channel/berth improvements (millions)	\$0.0	\$0.0	\$7.4	\$2.5
Outcome: Harbor material - adequate annual capacity remaining (years) ³	0.5	0.0	0.0	0.0
Bay dredged material - adequate annual capacity remaining (years) ⁴	1.0	0.0	2.0	1.0
Annual maintenance dredging to keep channels clear (millions of cubic yards)	4.2	3.5	8.4	4.0

¹Cruise data is for calendar year to coincide with the cruise season, and since the last cruise of 2010 will be late in the season, the 2010 data are estimates.

²The MPA's total general cargo goal performance is measured monthly using MPA accounting data of MPA terminal activity. The annual total tonnage moving across MPA's terminals is a gross outcome measure of the attractiveness of MPA's infrastructure and facilities. Although there is a correlation between facilities and cargo volumes, caution must be used because there are many factors outside MPA's influence that impact the movement of freight, including national and world economic trends, labor costs (here and at competing ports), value of the US dollar, rail and highway service and rates, prolonged weather phenomena, and changes in vessel sizes.

³Harbor Material - Starting in 2010, only maintenance dredging of harbor channels can be accommodated without overloading placement sites. New harbor work probably cannot be accommodated without overloading placement sites for harbor material until a new placement option is brought online in 2016 or later (i.e. Sparrows Point). On average there is 1.0 million cubic yards per year (mcy/year) of harbor maintenance dredging and 0.5 mcy/year of new work dredging in the harbor to make improvements to the channel system.

⁴The Corps has long term placement capacity for the C&D Canal and the Bay channels in VA waters. The MPA is responsible for providing capacity for the C&D Canal Approach Channels and the Bay channels in MD waters. On average the maintenance dredging of C&D Canal Approach Channels is 1.2 mcy and the Bay channels in MD waters is 2.0 mcy. In 2010, maintenance dredging of Bay channels can only be accommodated by overloading existing placement sites. Starting in 2011, two years of capacity will exist for C&D Canal Approach Channels assuming permits are obtained to reactivate Courthouse Point. (After 2013, long term placement may exist, but only if permits can be obtained to reactivate Pierce Creek.) Long term capacity for maintenance of channels in MD waters exists at Poplar Island and Poplar Island Expansion assuming they are not overloaded with material from the C&D Canal Approach Channels. At this time, there are no future improvements planned for Bay channels. However, it is unlikely that any new work in the Bay could be accommodated until new capacity is brought online, such as Pierce Creek and Poplar Island Expansion.

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	243.00	196.00	194.00
Number of Contractual Positions.....	1.20	.70	.70
01 Salaries, Wages and Fringe Benefits	20,040,396	19,274,014	17,593,418
02 Technical and Special Fees.....	-873,138	243,332	264,585
03 Communication.....	279,373	334,788	255,125
04 Travel.....	295,960	380,470	275,790
06 Fuel and Utilities.....	5,008,361	6,156,843	5,139,130
07 Motor Vehicle Operation and Maintenance	955,068	1,867,344	886,873
08 Contractual Services.....	29,801,114	14,468,314	12,771,192
09 Supplies and Materials	1,450,320	1,128,784	1,143,376
10 Equipment—Replacement	312,199	614,275	292,500
11 Equipment—Additional.....	140,365	219,572	92,000
12 Grants, Subsidies and Contributions.....	25,000	25,000	25,000
13 Fixed Charges.....	10,141,292	5,809,129	5,560,454
14 Land and Structures.....	660,899	670,655	700,375
Total Operating Expenses.....	<u>49,069,951</u>	<u>31,675,174</u>	<u>27,141,815</u>
Total Expenditure.....	<u>68,237,209</u>	<u>51,192,520</u>	<u>44,999,818</u>
Special Fund Expenditure.....	<u>68,237,209</u>	<u>51,192,520</u>	<u>44,999,818</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>68,237,209</u>	<u>51,192,520</u>	<u>44,999,818</u>

DEPARTMENT OF TRANSPORTATION

REVENUE ESTIMATE FISCAL YEAR 2012

Estimated Income(Thousands)	2012 Estimate													
	2010							2011						
	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	4,113	2,939		1,902	451	91	494				2,938			2,938
Wharfage														
Container	3,912	948		957		0					957			957
Auto	1,797	1,507		940	0	38	488		56		1,522			1,522
Passenger	1,502	2,044			1,835						1,835			1,835
Other	1,260	828		511	257	63					831			831
Cranes	3,901	1,352		1,308	49	4					1,361			1,361
Rentals	27,230	24,645	3,200	9,629	2,162	357	638	2,361	2,945	227	21,519	4,587		26,106
Misc. Services	8,029	10,182	2,462	1,568	10,837	58	9				14,933		352	15,285
Non-Operating Revenue	247	14		14							14			14
Terminal Services	17,347										0			0
Total	69,339	44,459	5,662	16,828	15,592	611	1,629	2,361	3,001	227	45,911	4,587	352	50,850

* may not add due to rounding.

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	41.00	39.00	39.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	<u>3,817,362</u>	<u>4,158,678</u>	<u>4,200,382</u>
02 Technical and Special Fees.....	<u>66,081</u>	<u>33,714</u>	<u>60,315</u>
03 Communication.....	44,425	56,768	56,768
04 Travel.....	22,786	37,925	37,925
07 Motor Vehicle Operation and Maintenance	18,624	469,460	304,710
08 Contractual Services.....	33,073,739	29,060,308	37,165,088
09 Supplies and Materials.....	32,225	53,716	53,716
10 Equipment—Replacement.....	163,466	468,850	296,700
11 Equipment—Additional.....	33,991	147,842	16,600
13 Fixed Charges.....	3,509	7,236	7,236
14 Land and Structures.....	<u>32,747,277</u>	<u>41,123,000</u>	<u>52,351,000</u>
Total Operating Expenses.....	<u>66,140,042</u>	<u>71,425,105</u>	<u>90,289,743</u>
Total Expenditure	<u>70,023,485</u>	<u>75,617,497</u>	<u>94,550,440</u>
Special Fund Expenditure.....	70,013,062	70,471,497	93,488,440
Federal Fund Expenditure.....	<u>10,423</u>	<u>5,146,000</u>	<u>1,062,000</u>
Total Expenditure	<u>70,023,485</u>	<u>75,617,497</u>	<u>94,550,440</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>70,013,062</u>	<u>70,471,497</u>	<u>93,488,440</u>
Federal Fund Income:			
97.056 Port Security Grant.....	<u>10,423</u>	<u>4,546,000</u>	<u>1,062,000</u>
Federal Fund Recovery Income:			
97.116 Port Security Grant Program, Recovery Act.....		<u>600,000</u>	

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MOTOR VEHICLE ADMINISTRATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,593.50	1,593.50	1,593.50
Total Number of Contractual Positions.....	67.29	92.71	92.71
Salaries, Wages and Fringe Benefits.....	97,750,409	100,395,945	104,628,957
Technical and Special Fees.....	3,861,770	3,701,307	3,719,442
Operating Expenses.....	66,211,917	78,185,656	74,336,690
Special Fund Expenditure.....	166,243,388	181,308,408	182,508,589
Federal Fund Expenditure.....	1,580,708	974,500	176,500
Total Expenditure.....	<u>167,824,096</u>	<u>182,282,908</u>	<u>182,685,089</u>

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Motor Vehicle Administration (MVA) is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all non-commercial and commercial drivers, registering and titling vehicles, issuing tags and permits for persons with a disability, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emissions inspection 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 (VEIP) stations.

MISSION

The MVA shall provide exemplary driver and vehicle services that promote Maryland's mobility and safety while enhancing process and product security.

VISION

The MVA will drive mobility in Maryland by providing outstanding services that are customer driven, innovative, and technology focused.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Enhanced Safety and Security – Promote driver and vehicle safety while ensuring product and process 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 2011.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number enrolled in Motorcycle Safety courses	10,358	8,902	9,233	9,464
Number of 16 year old drivers	12,410	7,392	7,215	7,184
Outcome: Percent reduction in 16 year old driver disabling and fatal crash rates under the Graduating Licensing System (GLS)	§ 68.4%	§ 68.4%	68.4%	68.4%
	CY2009	CY2010	CY2011	CY2012
	Actual	Estimated	Estimated	Estimated
Outcome: Percent of motorcycle fatalities compared to total fatalities ¹	12.6%	12.6%	12.6%	12.6%
Percent of alcohol fatalities (BAC level greater than or equal to 0.08) compared to total fatalities ¹	29.6%	29.6%	29.6%	29.6%

Objective 1.2 Comply with Federal Motor Carrier Safety Improvement Act of 1999 concerning the posting of all conviction data within 30 days and Commercial Drivers License (CDL) conviction data within 10 days.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of CDL conviction data received and posted within 10 days	99%	95%	96%	97%

Goal 2. Exemplary Customer Service: Deliver progressive, quality services and products to Maryland residents and other MVA customers.

Objective 2.1 Reduce average customer visit time to 40 minutes.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of transactions ²	12,263,015	11,010,716	11,668,684	11,755,735
Number of walk-in transactions ³	8,701,713	7,459,090	8,077,405	8,156,486
Number of calls received at the Customer Service Center	1,741,121 ⁴	1,572,608	1,402,508	1,555,112
Number of vehicles tested at VEIP stations ⁵	1,606,708	1,162,799	1,729,845	1,783,204

DEPARTMENT OF TRANSPORTATION

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

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Outcome: Average branch office customer visit time (minutes) ⁶	33	31	31	31
Percent of incoming calls answered at the Customer Service Center	86.4%	85.9%	87.3%	87.5%
Percent of dealer complaint cases issued and closed within 90 days	98.0%	98.0%	95.0%	98.0%
Average wait time at VEIP station (minutes)	5.0	4.9	4.7	4.6

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

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures				
Quality: Percent of branch office customers rating service as Good or Very Good	90%	88%	90%	90%
Percent of branch office customers rating facility appearance as Good or Very Good ⁷	95%	7	7	7
Percent of branch office customers rating employee helpfulness as Good or Very Good	94%	92%	92%	92%

Goal 3. Efficient and Effective Business Practices – Maximize operational performance and efficiency of systems to enable mobility.

Objective 3.1 Continue to develop and promote use of alternative service delivery (ASD) options in order to achieve 40 percent ASD usage.

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of alternative service delivery transactions ⁸	3,561,302	3,551,688	3,591,279	3,599,249
Outcome: Registration renewals by alternative service delivery	66.8%	69.0%	70.7%	72.0%
Percent of new titles issued electronically	45.7%	§ 48.4%	51.4%	53.2%
Percent of driver license renewals by mail	11.9%	11.1%	11.2%	11.3%
Alternative service delivery transactions as percent of total Transactions ⁸	29.8%	31.8%	32.7%	32.7%

Objective 3.2 Continue to provide over 90 percent of information and services available to the public over the Internet.

	CY2009	CY2010	CY2011	CY2012
	Actual	Estimated	Estimated	Estimated
Performance Measures				
Outcome: Percent of information and services available to the public over the Internet	90%	90%	90%	90%

§Estimated data

¹Data for percent of motorcycle fatalities and percent of alcohol fatalities is prior calendar year data provided by the National Highway Traffic Safety Administration (NHTSA).

²Drop in transactions in fiscal year 2010 is due to a one-time drop of about a half-million VEIP transactions due to the VEIP transition and half –million decrease due to a drop in drivers license transactions. This is due to the Lawful Presence law changes, reducing the number of 16-year-old drivers, as well as being in a temporary reduction in the number of drivers obtaining licenses.

³From fiscal year 2009 to fiscal year 2010 there was a drop in transactions. Much of this was due to the VEIP transition which caused the number of VEIP transactions to decrease by almost 30 percent and a 4.5 percent drop in standard branch transactions.

⁴This figure has been corrected since last year.

⁵Fiscal year 2010 was a transition year. Number of vehicles tested in first half of fiscal year 2010 dropped significantly. This is a one-year abnormality and the trend established in previous years is expected to resume in fiscal year 2011 and fiscal year 2012 forecasts.

⁶Visit time performance measure is now measured as actual average visit time for all customers at all branches. Data is from CTM2 (Customer Traffic Management System 2) reports that are much more accurate than using the previous method of perceived customer visit time, measured by a customer survey process. Fiscal year 2009 visit time was 33 minutes instead of the figure shown last year.

⁷This question was discontinued in the fiscal year 2010 Satisfaction Surveys.

⁸Number of transactions does not include driver and vehicle Direct Access Records (DARS). It includes the number of vehicles tested at Vehicle Emissions Inspection Program (VEIP) stations. Fiscal year 2009 data has been changed since last year.

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1,584.50	1,584.50	1,584.50
Number of Contractual Positions.....	65.11	90.35	89.35
01 Salaries, Wages and Fringe Benefits	96,876,756	99,532,142	103,716,414
02 Technical and Special Fees	3,744,987	3,590,497	3,577,474
03 Communication.....	5,882,081	5,672,018	5,388,129
04 Travel	143,485	153,884	97,911
06 Fuel and Utilities	2,319,766	2,333,680	2,404,718
07 Motor Vehicle Operation and Maintenance	293,438	506,328	486,425
08 Contractual Services.....	30,606,615	41,882,977	41,916,855
09 Supplies and Materials	1,009,777	1,001,323	873,940
10 Equipment—Replacement	44,858	50,967	44,341
11 Equipment—Additional.....	3,731	39,554	34,477
12 Grants, Subsidies and Contributions.....	17,362	55,513	55,513
13 Fixed Charges	5,373,394	5,417,059	6,348,262
Total Operating Expenses.....	45,694,507	57,113,303	57,650,571
Total Expenditure	146,316,250	160,235,942	164,944,459
Special Fund Expenditure.....	145,912,703	160,059,442	164,767,959
Federal Fund Expenditure.....	403,547	176,500	176,500
Total Expenditure	146,316,250	160,235,942	164,944,459

Special Fund Income:

J00301 Transportation Trust Fund.....	145,912,703	160,059,442	164,767,959
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Federal Fund Income:

20.232 Commercial Driver License State Program.....	172,901	98,120	
20.238 Commercial Drivers License Information System...	97,206	78,380	
20.614 National Highway Transportation Safety Adminis- tration (NHTSA) Discretionary Safety Grants	61,581		
97.089 Real ID Program.....	71,859		176,500
Total	403,547	176,500	176,500

DEPARTMENT OF TRANSPORTATION

J00E00.03 FACILITIES AND CAPITAL EQUIPMENT — MOTOR VEHICLE ADMINISTRATION

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	2.18	2.36	3.36
01 Salaries, Wages and Fringe Benefits	873,653	863,803	912,543
02 Technical and Special Fees	116,783	110,810	141,968
03 Communication		3,000	3,000
04 Travel	327	4,000	4,000
08 Contractual Services	74,864	48,000	367,619
09 Supplies and Materials	3,000	3,000	3,000
10 Equipment—Replacement	1,279,902	1,519,323	2,008,439
11 Equipment—Additional	524,244	411,030	693,061
13 Fixed Charges	1,114	2,000	1,000
14 Land and Structures	17,939,527	16,447,000	13,106,000
Total Operating Expenses	19,822,978	18,437,353	16,186,119
Total Expenditure	20,813,414	19,411,966	17,240,630
Special Fund Expenditure	19,636,253	18,613,966	17,240,630
Federal Fund Expenditure	1,177,161	798,000	
Total Expenditure	20,813,414	19,411,966	17,240,630
 Special Fund Income:			
J00301 Transportation Trust Fund	19,636,253	18,613,966	17,240,630
 Federal Fund Income:			
20.232 Commercial Driver License State Program	513,152	798,000	
97.089 Real ID Program	664,009		
Total	1,177,161	798,000	

DEPARTMENT OF TRANSPORTATION

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

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services.....	694,432	2,635,000	500,000
Total Operating Expenses.....	<u>694,432</u>	<u>2,635,000</u>	<u>500,000</u>
Total Expenditure.....	<u>694,432</u>	<u>2,635,000</u>	<u>500,000</u>
Special Fund Expenditure.....	<u>694,432</u>	<u>2,635,000</u>	<u>500,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>694,432</u>	<u>2,635,000</u>	<u>500,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSIT ADMINISTRATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	3,114.50	3,114.50	3,114.50
Total Number of Contractual Positions.....	16.00	15.00	16.00
Salaries, Wages and Fringe Benefits.....	284,173,727	276,958,581	307,107,717
Technical and Special Fees.....	1,181,921	907,539	907,539
Operating Expenses.....	630,715,479	707,173,413	706,563,533
Special Fund Expenditure.....	665,298,621	690,524,387	737,081,143
Federal Fund Expenditure.....	250,772,506	294,515,146	277,497,646
Total Expenditure.....	<u>916,071,127</u>	<u>985,039,533</u>	<u>1,014,578,789</u>

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide outstanding service to our customers.

Objective 1.1 Provide high on-time performance, with on time goals in fiscal year 2011 of: 1) 88 percent for Core Bus, 2) 97 percent for Metro, 3) 98 percent for Light Rail, 4) 89 percent for MARC, 5) 92 percent for Mobility paratransit.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of service provided on-time:				
Core Bus	73%	87%	88%	89%
Metro	98%	95%	97%	97%
Light Rail	99%	97%	98%	99%
MARC	87%	89%	89%	90%
Mobility paratransit	92%	91%	92%	93%

Objective 1.2 Provide clean facilities and vehicles, resulting in a customer satisfaction score of 3.2 for cleanliness of vehicles in fiscal year 2010.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Customer service rating from customer satisfaction survey: cleanliness of vehicles ¹				
	N/A	3.2	3.2	3.2

Objective 1.3 Achieve an average telephone hold time of 2.05 minutes for persons scheduling a Mobility paratransit reservation during fiscal year 2011.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average Mobility paratransit phone hold time in minutes				
	2.12	2.06	2.01	2.00

DEPARTMENT OF TRANSPORTATION

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

Goal 2. Encourage transit ridership in Maryland

Objective 2.1 Achieve ridership of 109.1 million in fiscal year 2011.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ridership: Core Bus (thousands)	69,846	69,315	70,400	71,000
Baltimore Metro	13,567	13,364	13,600	13,900
Light Rail ²	8,712	8,158	8,300	8,350
Mobility paratransit	1,094	1,209	1,400	1,650
Taxi Access	356	276	272	268
MARC	8,081	8,096	8,100	8,170
Contracted Commuter Bus to Baltimore and Washington	3,972 ³	3,859	3,900	3,940
Total	105,628³	104,277	105,972	107,278
Locally Operated Transit Systems (LOTS) ⁴	45,635	45,700	45,800	4

Objective 2.2 Anticipate 18,340 certified users for Mobility paratransit by the end of fiscal year 2011.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of certified users (as of June 30)	15,262	17,467	18,340	18,500

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

Objective 3.1 Minimize increases in operating cost per passenger.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Operating cost per revenue vehicle mile:				
Core Bus ²	\$12.76	\$13.57	\$13.84	\$14.12
Metro ²	\$10.13	\$11.59	\$11.76	\$11.93
Light Rail ²	\$13.58	\$14.48	\$14.55	\$14.62
Mobility Paratransit and Taxi Access ²	\$5.01	\$4.95	\$5.01	\$5.07
MARC ²	\$19.75	\$20.83	\$21.89	\$22.84
Contracted Commuter Bus to Baltimore and Washington ²	\$8.84	\$9.24	\$9.43	\$9.61
All Modes ⁵	\$11.10	\$11.76	\$12.00	\$12.24
Operating cost per passenger trip:				
Core Bus ⁵	\$2.93	\$3.26	\$3.29	\$3.32
Metro ²	\$3.92	\$3.90	\$3.92	\$4.04
Light Rail ²	\$4.34	\$4.99	\$4.62	\$4.76
Mobility Paratransit and Taxi Access ⁶	\$40.32	\$40.36	\$37.22	\$39.44
MARC ²	\$12.76	\$13.29	\$14.15	\$15.35
Contracted Commuter Bus to Baltimore and Washington ⁵	\$9.93	\$9.98	\$9.12	\$9.39
Weighted average ⁷	\$4.44	\$4.80	\$4.86	\$5.01

Objective 3.2 Maximize passenger trips per revenue mile

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Passenger trips per revenue vehicle mile:				
Core Bus ⁵	4.4	4.2	4.2	4.2
Metro ⁵	2.6	3.0	3.0	3.0
Light Rail ⁵	3.2	2.9	3.1	3.1
MARC ²	1.6	1.6	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington ²	0.9	0.9	1.0	1.0
All Modes ²	2.5	2.4	2.5	2.4

DEPARTMENT OF TRANSPORTATION

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

Objective 3.3 Achieve farebox recovery ratios during fiscal year 2011 of: 1) 31 percent for Baltimore area services excluding Mobility paratransit and Taxi Access, 2) 34 percent for Washington Contracted Commuter Bus service, and 3) 45 percent for MARC commuter train service.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Efficiency: Farebox recovery ratio:				
Core Bus and Baltimore Contracted Commuter Bus ⁸	34%	31%	31%	30%
Metro ⁸	27%	25%	27%	27%
Light Rail ⁸	19%	17%	19%	19%
Baltimore area services (without Mobility paratransit)	31%	28%	29%	29%
Washington Contracted Commuter Bus ⁸	34%	33%	34%	35%
MARC	44%	48%	46%	45%

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 3.6 in fiscal year 2011.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Customer service rating from customer satisfaction survey:				
Feeling safe while riding, while waiting at stops and stations, and for my vehicle left in an MTA parking lot ¹	N/A	3.5	3.6	3.6
Efficiency: Local Bus ¹				
Metro ¹	N/A	3.4	3.5	3.5
Light Rail ¹	N/A	3.4	3.5	3.5
MARC ¹	N/A	3.9	3.9	4.0
Commuter Bus ¹	N/A	4.1	4.2	4.3

Objective 4.2 Improve employee safety and reduce the number of workers' compensation claims to 660 in fiscal year 2011.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Workers' compensation claims	675	698	660	640

¹Survey was not completed in 2009. Results are from the 2010 survey. Scale: 5=excellent, 4=very good, 3=good, 2=fair, 1=poor

² Fiscal year 2010-2012 data is pending the completion of MTA's submission to the National Transit Database.

³ These figures have been changed since publication of the MFR last year. The total is an estimate.

⁴Fiscal years 2009 and 2010 data are estimated. Fiscal year 2012 estimate is not available.

⁵Fiscal year 2009 data was an estimate at the time of last year's submission and has now been finalized. Fiscal year 2010-2012 data is pending the completion of MTA's submission to the National Transit Database.

⁶Mobility paratransit data counts the number of people taking trips on paratransit, which includes personal care assistants (PCAs) and anyone else accompanying the person with a disability. Therefore, this data will vary from the data reported by Maryland Department of Disabilities (MDOD), which counts the number of completed vehicle trips rather than passenger boardings. Fiscal year 2010-2012 data is pending the completion of MTA's submission to the National Transit Database.

⁷Fiscal year 2009 data was an estimate at the time of last year's submission and has now been finalized. Data is based on National Transit Database accounting requirements. Fiscal year 2010-2012 data is pending the completion of MTA's submission to the National Transit Database.

⁸Fiscal year 2009 data was an estimate at the time of last year's submission and has now been finalized.

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION—MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	296.00	296.00	296.00
Number of Contractual Positions.....	10.00	9.00	10.00
01 Salaries, Wages and Fringe Benefits.....	23,861,315	24,571,585	26,268,358
02 Technical and Special Fees.....	1,007,907	590,309	590,309
03 Communication.....	368,550	368,173	509,635
04 Travel.....	59,934	23,253	37,155
06 Fuel and Utilities.....	13,030	75,171	13,606
07 Motor Vehicle Operation and Maintenance	16,365,989	12,485,181	12,477,100
08 Contractual Services.....	10,073,316	9,331,030	9,813,683
09 Supplies and Materials	1,174,733	947,893	1,280,355
10 Equipment—Replacement.....	47,886	10,092	5,346
11 Equipment—Additional.....	86,092	56,503	
12 Grants, Subsidies and Contributions.....	210,538	150,000	200,000
13 Fixed Charges.....	2,352,937	2,886,539	2,490,202
Total Operating Expenses.....	30,753,005	26,333,835	26,827,082
Total Expenditure	55,622,227	51,495,729	53,685,749
Special Fund Expenditure.....	55,622,227	51,495,729	53,685,749
Special Fund Income:			
J00301 Transportation Trust Fund.....	55,622,227	51,495,729	53,685,749

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.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1,900.50	1,900.50	1,900.50
Number of Contractual Positions.....	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	180,206,258	172,386,178	192,656,065
02 Technical and Special Fees.....	114,231	230,499	230,499
03 Communication.....	313,010	413,105	164,532
04 Travel.....	131,939	45,206	30,350
06 Fuel and Utilities	2,510,091	3,007,449	2,664,465
07 Motor Vehicle Operation and Maintenance	41,991,968	41,368,783	41,104,053
08 Contractual Services	46,511,472	52,878,227	54,381,751
09 Supplies and Materials	3,386,758	3,275,232	3,222,554
10 Equipment—Replacement	93,674	3,500	3,500
11 Equipment—Additional.....	221,036		
13 Fixed Charges.....	271,547	357,071	367,273
Total Operating Expenses.....	95,431,495	101,348,573	101,938,478
Total Expenditure	275,751,984	273,965,250	294,825,042
Special Fund Expenditure.....	245,473,385	243,686,651	264,546,443
Federal Fund Expenditure.....	30,278,599	30,278,599	30,278,599
Total Expenditure	275,751,984	273,965,250	294,825,042
Special Fund Income:			
J00301 Transportation Trust Fund	245,473,385	243,686,651	264,546,443
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

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.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	816.00	816.00	816.00
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	68,660,394	70,349,559	78,011,597
02 Technical and Special Fees	59,783	82,611	82,611
03 Communication	425,570	449,509	458,845
04 Travel	184,441	48,580	43,550
06 Fuel and Utilities	9,898,013	10,836,831	10,258,386
07 Motor Vehicle Operation and Maintenance	7,470,784	8,575,266	8,908,113
08 Contractual Services	105,224,372	111,330,140	117,008,720
09 Supplies and Materials	3,119,045	1,596,949	2,273,578
10 Equipment—Replacement	63,885	68,410	63,910
11 Equipment—Additional	126,688	55,118	41,059
13 Fixed Charges	2,766,057	3,387,306	3,528,653
Total Operating Expenses	<u>129,278,855</u>	<u>136,348,109</u>	<u>142,584,814</u>
Total Expenditure	<u>197,999,032</u>	<u>206,780,279</u>	<u>220,679,022</u>
Special Fund Expenditure	175,614,181	185,433,928	202,334,171
Federal Fund Expenditure	22,384,851	21,346,351	18,344,851
Total Expenditure	<u>197,999,032</u>	<u>206,780,279</u>	<u>220,679,022</u>
Special Fund Income:			
J00301 Transportation Trust Fund	175,614,181	185,433,928	202,334,171
Federal Fund Income:			
20.500 Federal Transit Capital Improvement Grants	13,711,346	12,711,347	9,711,347
20.507 Federal Transit Capital and Operating Assistance Formula Grants	8,393,004	8,393,004	8,393,004
97.072 National Explosives Detection Canine Team Program	280,501	242,000	240,500
Total	<u>22,384,851</u>	<u>21,346,351</u>	<u>18,344,851</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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	102.00	102.00	102.00
01 Salaries, Wages and Fringe Benefits	<u>11,445,760</u>	<u>9,651,259</u>	<u>10,171,697</u>
02 Technical and Special Fees	<u> </u>	<u>4,120</u>	<u>4,120</u>
03 Communication	22,097	17,416	17,416
04 Travel	57,209	132,489	132,489
06 Fuel and Utilities	34,813	39,228	39,228
07 Motor Vehicle Operation and Maintenance	3,103,826	45,310,436	35,701,436
08 Contractual Services	2,918,742	76,700,420	112,162,420
09 Supplies and Materials	534,654	337,371	337,371
10 Equipment—Replacement	706,550	750,000	575,000
11 Equipment—Additional	289,665	249,500	2,751,500
12 Grants, Subsidies and Contributions	29,481,927	56,886,000	31,766,000
13 Fixed Charges	606,395	751,540	766,570
14 Land and Structures	<u>253,901,267</u>	<u>175,273,221</u>	<u>162,932,454</u>
Total Operating Expenses	<u>291,657,145</u>	<u>356,447,621</u>	<u>347,181,884</u>
Total Expenditure	<u>303,102,905</u>	<u>366,103,000</u>	<u>357,357,701</u>
Special Fund Expenditure	116,105,045	134,324,000	139,594,701
Federal Fund Expenditure	<u>186,997,860</u>	<u>231,779,000</u>	<u>217,763,000</u>
Total Expenditure	<u>303,102,905</u>	<u>366,103,000</u>	<u>357,357,701</u>

Special Fund Income:

J00301 Transportation Trust Fund	<u>116,105,045</u>	<u>134,324,000</u>	<u>139,594,701</u>
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Federal Fund Income:

20.500 Federal Transit Capital Improvement Grants	45,316,708	87,041,000	96,171,500
20.505 Federal Transit-Metropolitan Planning Grants	33,811		
20.507 Federal Transit Capital and Operating Assistance Formula Grants	92,213,802	55,386,000	75,370,500
20.509 Public Transportation for Nonurbanized Areas	2,439,495	4,602,000	600,000
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities	1,589,683	2,402,000	2,500,000
20.516 Job Access—Reverse Commute	359,393		
20.521 New Freedom Program	412,624		
20.522 Department of Transportation Federal Transit Administration (FTA)	5,240		
97.075 Rail and Transit Security Grant Program	<u>2,221,274</u>	<u>7,646,000</u>	<u>7,886,000</u>
Total	<u>144,592,030</u>	<u>157,077,000</u>	<u>182,528,000</u>

Federal Fund Recovery Income:

20.500 Federal Transit Capital Improvement Grants	4,271,449	2,468,000	5,744,000
20.507 Federal Transit Capital and Operating Assistance Formula Grants	38,102,134	72,234,000	29,491,000
20.523 Capital Assistance Program for Reducing Energy Consumption and Greenhouse Gas Emissions	32,247		
Total	<u>42,405,830</u>	<u>74,702,000</u>	<u>35,235,000</u>

DEPARTMENT OF TRANSPORTATION

J00H01.06 STATEWIDE PROGRAMS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Program Description:

Statewide Programs - Operations provides technical assistance, operating grants and federal grants-in-aid for local jurisdictions with primary emphasis on small urban and rural areas and elderly and disabled individuals. The program also includes the Statewide Commuter Bus program in which private bus companies under contract to the Maryland Transit Administration provide service along corridors into the Washington, D.C. area. Finally, a freight operating agreement supports maintenance of State-owned rail lines operated by the Maryland and Delaware Railroad in Caroline, Dorchester, Kent and Queen Anne's Counties.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
03 Communication.....	3,726		
04 Travel.....	4,368		
06 Fuel and Utilities.....	35		
07 Motor Vehicle Operation and Maintenance.....	1,456		
08 Contractual Services.....	23,174,030	24,252,745	26,692,745
09 Supplies and Materials.....	3,101		
12 Grants, Subsidies and Contributions.....	57,270,335	56,799,542	56,799,542
13 Fixed Charges.....	453,577	532,988	532,988
Total Operating Expenses.....	<u>80,910,628</u>	<u>81,585,275</u>	<u>84,025,275</u>
Total Expenditure.....	<u>80,910,628</u>	<u>81,585,275</u>	<u>84,025,275</u>
Special Fund Expenditure.....	69,799,432	70,474,079	72,914,079
Federal Fund Expenditure.....	11,111,196	11,111,196	11,111,196
Total Expenditure.....	<u>80,910,628</u>	<u>81,585,275</u>	<u>84,025,275</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	69,799,432	70,474,079	72,914,079
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Federal Fund Income:

20.505 Federal Transit-Metropolitan Planning Grants.....	271,364	250,281	250,281
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	6,279,914	3,847,915	3,847,915
20.509 Public Transportation for Nonurbanized Areas.....	4,159,090	2,013,000	2,013,000
20.516 Job Access—Reverse Commute.....	47,406	5,000,000	5,000,000
20.521 New Freedom Program.....	353,422		
Total.....	<u>11,111,196</u>	<u>11,111,196</u>	<u>11,111,196</u>

DEPARTMENT OF TRANSPORTATION

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

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	725,694		
11 Equipment—Additional.....	1,958,657	4,142,000	4,006,000
14 Land and Structures.....		968,000	
Total Operating Expenses.....	<u>2,684,351</u>	<u>5,110,000</u>	<u>4,006,000</u>
Total Expenditure	<u>2,684,351</u>	<u>5,110,000</u>	<u>4,006,000</u>
Special Fund Expenditure.....	<u>2,684,351</u>	<u>5,110,000</u>	<u>4,006,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>2,684,351</u>	<u>5,110,000</u>	<u>4,006,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND AVIATION ADMINISTRATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	511.50	512.50	506.50
Total Number of Contractual Positions.....	.59	.50	.50
Salaries, Wages and Fringe Benefits.....	39,282,489	40,014,877	41,428,717
Technical and Special Fees.....	641,570	1,480,587	1,305,017
Operating Expenses.....	163,916,361	181,045,593	189,744,139
Special Fund Expenditure.....	193,848,373	207,378,866	223,089,682
Federal Fund Expenditure.....	9,992,047	15,162,191	9,388,191
Total Expenditure.....	<u>203,840,420</u>	<u>222,541,057</u>	<u>232,477,873</u>

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 Thurgood Marshall Airport (BWI Marshall) 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 Marshall and MTN, the MAA provides friendly, convenient facilities and customer services, while developing enhanced domestic and international passenger and cargo opportunities through inter-modalism and state-of-the-art technology.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Annually maintain the reported BWI Marshall crime rate at or below 1.5 crimes against persons and/or property per 100,000 passengers.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Crime rate ¹	1.30	1.50	1.50	1.50

Objective 1.2 Ensure that the number of injury claims by BWI Marshall employees and passengers does not exceed 80 each year.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Total injury claims	76	80	80	80

Objective 1.3 Annually pass FAA Part 139 regulatory assessment for certification with no repeat discrepancies.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Pass annual FAA Part 139 safety certification with no repeat discrepancies (Pass/Fail) ²	Pass	Pass	Pass	Pass
Efficiency: Number of repeat discrepancies	0	0	0	0

Goal 2. Operate BWI Marshall efficiently and effectively.

Objective 2.1 Non-airline revenue per enplaned passenger (RPE) at BWI Marshall will meet or exceed non-airline RPE at comparable airports.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Comparable Airports Non-airline RPE mean amount ³	\$9.59	TBD	TBD	TBD
Outcome: BWI Marshall non-airline RPE ⁴	\$10.82	\$10.76	\$10.72	\$10.69

Objective 2.2 Total revenue will exceed total expenses.

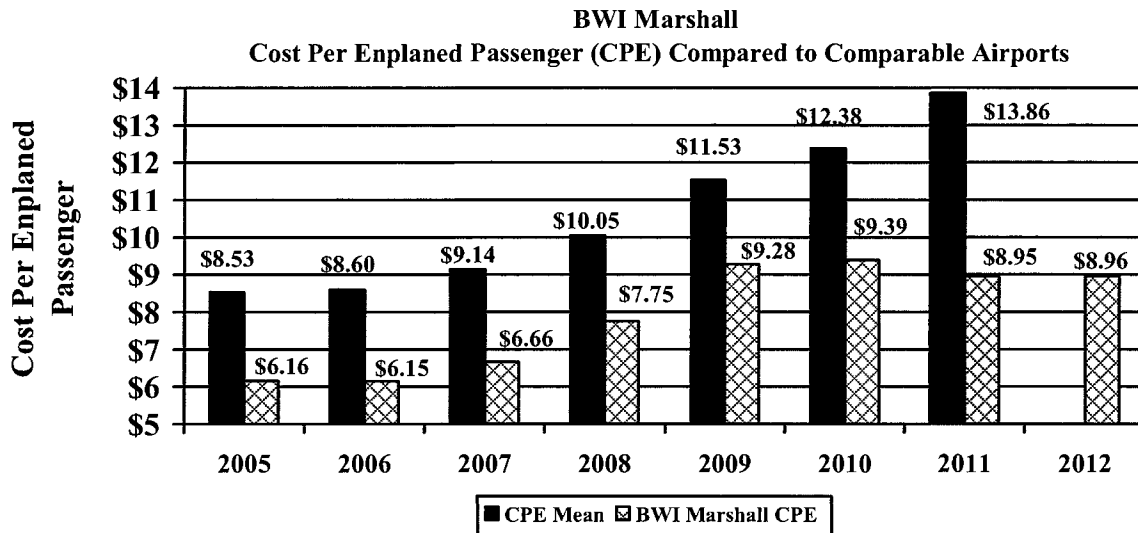
	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent revenue over operating expenses	22.61%	28.46%	31.13%	30.62%

DEPARTMENT OF TRANSPORTATION

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

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Comparable Airports CPE mean amount ³	\$11.53	\$12.38	\$13.86	TBD
Outcome: BWI Marshall CPE	\$9.28	\$9.39	\$8.95	\$8.96



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

Objective 3.1 Maintain average number of domestic and international nonstop markets served at or above 68 per year.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of nonstop markets served ⁵	70	72	70	70
	CY2009	CY2010	CY2011	CY2012
Output: Total passengers at BWI Marshall	20,953,614	21,734,075	22,549,102	23,031,652
Annual BWI Marshall passenger growth rate	2.30%	3.72%	3.75%	2.14%

Goal 4. Provide exceptional service

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of excellent/good passenger rating ⁶	88%	N/A	N/A	N/A
Percent of passengers likely to fly from BWI Marshall on their next trip ⁶	81%	N/A	N/A	N/A

¹Crime figures revised to include data on additional types of crimes. Target revised to 1.5 from 1.3 due to new data and methodology.

²In 2008, this measure was changed to "Pass annual FAA Part 139 safety certification with no repeat discrepancies."

³Comparable airports are defined as Washington Reagan National, Washington Dulles International and Philadelphia International. RPE and CPE are calculated as mean amounts rather than the median. 2010 RPE and CPE data and estimated 2011-2012 RPE for comparable airports is unavailable. 2010 RPE and CPE data will be available early in calendar year 2011. BWI Marshall CPE data for 2010 is actual.

⁴RPE is defined as "non-airline" revenue per enplaned passenger.

⁵Short-term goal changed to 70 markets in fiscal year 2011 and fiscal year 2012.

⁶The Customer Satisfaction Survey was suspended fall of 2008 due to the budget situation; 2009 figures are fall 2008 survey results.

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS — MARYLAND AVIATION ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	455.50	456.50	452.50
Number of Contractual Positions.....	.59	.50	.50
01 Salaries, Wages and Fringe Benefits	34,475,732	35,227,302	36,579,638
02 Technical and Special Fees.....	607,215	1,385,875	1,230,655
03 Communication.....	1,275,192	1,650,099	1,650,099
04 Travel.....	114,778	273,528	237,969
06 Fuel and Utilities.....	12,792,766	14,363,732	13,549,561
07 Motor Vehicle Operation and Maintenance	2,848,610	3,798,267	3,459,740
08 Contractual Services.....	70,623,013	78,820,183	78,676,115
09 Supplies and Materials.....	8,287,138	5,941,220	6,425,918
10 Equipment—Replacement.....	54,544	20,000	109,700
11 Equipment—Additional.....	8,973		106,292
12 Grants, Subsidies and Contributions.....	910,350	647,166	931,066
13 Fixed Charges.....	22,260,444	22,513,611	21,978,579
14 Land and Structures.....	19,490,158	8,249,074	10,273,541
Total Operating Expenses.....	<u>138,665,966</u>	<u>136,276,880</u>	<u>137,398,580</u>
Total Expenditure	<u>173,748,913</u>	<u>172,890,057</u>	<u>175,208,873</u>
Special Fund Expenditure.....	173,092,722	172,233,866	174,552,682
Federal Fund Expenditure.....	656,191	656,191	656,191
Total Expenditure	<u>173,748,913</u>	<u>172,890,057</u>	<u>175,208,873</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	173,092,722	172,233,866	174,552,682
Federal Fund Income:			
97.072 National Explosives Detection Canine Team Program.....	350,000	350,000	350,000
97.090 Law Enforcement Officer Reimbursement Agree- ment Program	306,191	306,191	306,191
Total.....	<u>656,191</u>	<u>656,191</u>	<u>656,191</u>

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 Marshall) Airport and Martin State Airport. The capital program for BWI Marshall will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police, and general aviation. The program also includes development grants for public use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans.

The Maryland Aviation Administration is authorized by the Federal Aviation Administration to collect Passenger Facility Charges (PFC) for capital projects in accordance with Federal Aviation Safety and Capacity Expansion Act of 1990. Projects funded partially or entirely with PFC revenue must preserve or enhance safety, security or capacity of the national air transportation system, reduce noise or mitigate noise impact resulting from an airport, or furnish opportunities for enhanced competition among carriers.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	56.00	56.00	54.00
01 Salaries, Wages and Fringe Benefits	4,806,757	4,787,575	4,849,079
02 Technical and Special Fees	34,355	94,712	74,362
03 Communication	37,789	37,734	35,967
04 Travel	11,130	50,928	30,197
06 Fuel and Utilities	13,987	617,564	15,200
07 Motor Vehicle Operation and Maintenance	5,969	8,499	83,789
08 Contractual Services	326,217	569,157	449,416
09 Supplies and Materials	3,222	37,399	15,395
10 Equipment—Replacement	637,858	673,000	673,000
11 Equipment—Additional		100,000	100,000
12 Grants, Subsidies and Contributions	2,075,620	2,100,000	2,850,000
13 Fixed Charges	653,223	772,022	633,853
14 Land and Structures	21,344,428	39,689,410	43,332,742
Total Operating Expenses	25,109,443	44,655,713	48,219,559
Total Expenditure	29,950,555	49,538,000	53,143,000
Special Fund Expenditure	20,614,699	35,032,000	44,411,000
Federal Fund Expenditure	9,335,856	14,506,000	8,732,000
Total Expenditure	29,950,555	49,538,000	53,143,000
Special Fund Income:			
J00301 Transportation Trust Fund	20,614,699	35,032,000	44,411,000
Federal Fund Income:			
20.106 Airport Improvement Program	2,787,950	7,002,000	8,732,000
Federal Fund Recovery Income:			
20.106 Airport Improvement Program	6,547,906	7,504,000	

DEPARTMENT OF TRANSPORTATION

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

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
14 Land and Structures.....	140,952	113,000	4,126,000
Total Operating Expenses.....	140,952	113,000	4,126,000
Total Expenditure	140,952	113,000	4,126,000
Special Fund Expenditure.....	140,952	113,000	4,126,000
 Special Fund Income:			
J00301 Transportation Trust Fund	140,952	113,000	4,126,000

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,739.50	1,800.50	1,800.50
Salaries, Wages and Fringe Benefits.....	134,100,265	143,790,894	146,627,549
Technical and Special Fees.....	5,113,079	5,247,884	5,081,180
Operating Expenses.....	890,907,335	1,101,442,422	772,058,892
Non-Budgeted Funds.....	<u>1,030,120,679</u>	<u>1,250,481,200</u>	<u>923,767,621</u>

DEPARTMENT OF TRANSPORTATION

J00J00.41 OPERATING PROGRAM - MARYLAND TRANSPORTATION AUTHORITY

PROGRAM DESCRIPTION

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided for under Title 4 of the Transportation Article, have been vested exclusively in the Maryland Transportation Authority (MDTA). The MDTA, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business related to, and establish policy for, projects and facilities under its jurisdiction. Facilities under jurisdiction of the MDTA 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 MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, including projects at the Port of Baltimore, Baltimore/Washington International Thurgood Marshall Airport, Calvert Street parking garage (Annapolis, Maryland), and WMATA garages.

MISSION

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

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

VISION

Creating EZ passage throughout Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the percentage of tolls collected via E-ZPass® to 70 percent by 2013.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: The total number of toll transactions (in thousands) ¹	117,100	117,114	117,196	129,518
The number of E-ZPass® toll transactions ²	69,800	72,348	74,927	88,798
Total number of Active E-ZPass® Accounts ²	560,000	544,309	593,273	681,012
Outcome: The percentage of E-ZPass® toll transactions ²	60%	62%	64%	69%
Efficiency: Average peak hour vehicle throughput (all facilities) ²	21,700	21,700	22,000	22,000

Goal 2. Safety and Security

Objective 2.1 Annually maintain fatal and injury crash rates on MDTA facilities at a rate lower than the national average.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Vehicle miles traveled on MDTA facilities (in millions)	3,179	3,202	3,234	3,266
Output: Fatal vehicle collisions on MDTA facilities ³	6	9	12	15
Vehicle collisions involving injuries at MDTA facilities ⁴	503	452	407	362
Actual fatalities on MDTA facilities ³	6	9	12	15
Outcome: Fatal and injury vehicle collision rate (per 100 million vehicle miles) at MDTA facilities ⁵	16.01	14.40	12.96	11.54

¹Total number of transactions is an actual count of vehicles passing through toll booth lanes. Estimates based upon a traffic volume study. Estimates for fiscal year 2012 show significant increases to anticipated openings of segments of ICC/MD200 and ETL lanes along I-95.

²Estimates are based upon a traffic volume study.

³Estimates for calendar year 2010 based on counts from January to July plus one incident for each of remaining 5 months of the year.

⁴Personal injury collision estimates for calendar year 2010 based on a 10 percent decrease in accidents from January through July 2010.

⁵Calculation for collision rate = (number of fatal collisions + number of personal injury collisions)/(vehicle miles traveled/100).

DEPARTMENT OF TRANSPORTATION

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

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

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of MDTA bridges that are structurally deficient ⁶	12	12	12	12
Total number of MDTA bridges ⁷	254	272	302	302
Percentage of MDTA bridges identified as structurally deficient	4.72%	4.41%	3.97%	3.97%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The number of work-related injuries involving lost-time ⁸	48	39	31	28

Goal 3. Strategic Financing/ Financial Stewardship

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Debt service coverage ratio	5.11	4.20	3.98	2.67

Objective 3.2 Target a fiscal year end unrestricted cash to toll revenue ratio at the lesser of 1.0 or \$350 million.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Cash/toll revenue ratio ⁹	1.32	1.34	1.18	1.17
Unrestricted cash balance at fiscal year end (millions) ⁹	\$361	\$411	\$370	\$373

Objective 3.3 Annually maintain the minimum legal coverage ratio of 1.0.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Legal coverage ratio (Rate Covenant)	1.96	1.43	1.28	1.33

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

Objective 4.1 Achieve overall customer satisfaction of 80 percent or higher on customer satisfaction surveys annually.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Actual	Estimated
Quality: Overall customer satisfaction ⁹	No Data	86%	82.5%	82.5%
	Year			

Objective 4.2 Annually retain 85 percent of employees.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention Rate ¹⁰	92%	90%	92%	92%

⁶Increase for calendar year 2009 is due to the result of enhanced inspection program and continued aging of facilities. Year refers to the year that data was submitted to Federal Highway Administration (FHWA), 2009 data was submitted to FHWA in 2009 and contains 2008 data.

⁷Increase of bridges for calendar year 2010 and 2011 is due to the ETL and ICC/MD 200 projects.

⁸2009 work injuries increased by 5 (from 43 to 48) since the previous reporting period due to prior injuries in the fiscal year needing additional medical treatment and resulting in lost time for employee.

⁹Surveys were not distributed until fiscal year 2010. This decision was influenced by the agency's implementation of its cost recovery initiative and toll rate ranges for the Intercounty Connector/MD200. Future survey results are expected to be consistent. However, survey results may vary due to the significant number of customers joining E-ZPass® due to the opening of the Intercounty Connector (MD 200).

¹⁰ Employee retention rate equals net number of employees retained divided by total number of employees as of July 1.

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1,739.50	1,800.50	1,800.50
01 Salaries, Wages and Fringe Benefits	<u>117,703,767</u>	<u>135,424,468</u>	<u>137,083,114</u>
02 Technical and Special Fees	<u>5,113,079</u>	<u>5,247,884</u>	<u>5,081,180</u>
03 Communication	894,577	1,228,217	1,158,451
04 Travel	37,808	118,474	122,818
06 Fuel and Utilities	4,226,039	5,749,197	5,830,581
07 Motor Vehicle Operation and Maintenance	4,270,968	4,925,025	5,159,198
08 Contractual Services	22,390,012	41,285,015	43,684,348
09 Supplies and Materials	9,277,829	6,476,765	7,262,546
10 Equipment—Replacement	2,624,402	7,749,632	8,826,513
11 Equipment—Additional	4,838,487	11,368,811	10,130,671
13 Fixed Charges	<u>43,477,237</u>	<u>43,273,712</u>	<u>97,776,201</u>
Total Operating Expenses	<u>92,037,359</u>	<u>122,174,848</u>	<u>179,951,327</u>
Total Expenditure	<u><u>214,854,205</u></u>	<u><u>262,847,200</u></u>	<u><u>322,115,621</u></u>

Non-budgeted Fund Income:

J00J00 Toll Revenues and Bond Proceeds	<u>214,854,205</u>	<u>262,847,200</u>	<u>322,115,621</u>
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DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits.....	16,396,498	8,366,426	9,544,435
08 Contractual Services.....	56,484,968	56,308,574	33,541,565
10 Equipment—Replacement.....	326,809	2,199,000	1,000,000
11 Equipment—Additional.....	4,862,501		
14 Land and Structures.....	737,195,698	920,760,000	557,566,000
Total Operating Expenses.....	<u>798,869,976</u>	<u>979,267,574</u>	<u>592,107,565</u>
Total Expenditure.....	<u>815,266,474</u>	<u>987,634,000</u>	<u>601,652,000</u>

Non-budgeted Fund Income:

J00J00 Toll Revenues and Bond Proceeds.....	815,266,474	987,634,000	601,652,000
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MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES

Revenues	Fiscal Year Ended June 30,2010 Actual	Fiscal Year Ending June 30,2011 Estimated	Fiscal Year Ending June 30,2012 Estimated
Tolls:			
Susquehanna River Toll Bridge	2,730,802	2,400,000	3,046,125
Potomac River Toll Bridge	10,466,801	10,000,000	12,428,190
Chesapeake Bay Toll Bridge	38,421,340	37,100,000	45,691,875
Francis Scott Key Bridge	21,648,744	20,200,000	24,734,535
Baltimore Harbor Tunnel	38,689,123	37,900,000	46,666,635
Fort McHenry Tunnel	98,791,704	93,500,000	114,777,990
John F. Kennedy Memorial Highway	113,184,275	106,500,000	130,617,840
Intercounty Connector		1,390,000	17,990,000
Other Toll Fees and Discounts		15,300,000	15,200,000
Total Tolls	<u>323,932,789</u>	<u>324,290,000</u>	<u>411,153,190</u>
Other Income:			
Concessions-Kennedy Memorial Highway	9,011,829	8,100,000	8,190,000
Investment Income	12,330,000	9,570,000	15,717,280
Point Breeze/Seagirt	10,110,000		
Sale of Seagirt	140,000,000		
Masonville Auto Terminal Lease	677,417	1,670,000	1,670,000
BWI Police Reimbursement	15,347,796	17,913,931	17,084,808
Port Police Reimbursement	4,908,172	5,736,437	5,112,000
MVE Police Reimbursement	936,166	1,367,523	929,841
Other	2,050,454	7,530,000	7,755,179
MDOT Pay-Go	30,000,000	6,000,000	6,000,000
General Fund/General Obligation Bonds	55,000,000	89,280,000	57,630,000
Bond Proceeds	492,570,000	767,930,000	66,000,000
Other Revenues	4,895,833		
Total Other	<u>777,837,667</u>	<u>915,097,891</u>	<u>186,089,108</u>
Total	<u>1,101,770,456</u>	<u>1,239,387,891</u>	<u>597,242,298</u>

* Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES CONTINUED

	Fiscal Year Ended June 30,2010 Actual	Fiscal Year Ending June 30,2011 Estimated	Fiscal Year Ending June 30,2012 Estimated
Expenditures:			
Operating Program:			
Division of Operations	79,641,643	97,765,441	100,879,800
Authority Police	61,640,657	73,177,982	72,825,808
Administrative and General Costs	32,784,048	47,651,601	51,323,505
Maryland State Police (JFK Highway)	5,500,502	8,589,888	8,308,919
Sub-Total	<u>179,566,850</u>	<u>227,184,912</u>	<u>233,338,032</u>
Debt Service:			
Interest on Bonds-2004 Series	7,874,855	7,817,105	7,756,605
Interest on Bonds-2007 Series	10,842,500		6,905,047
Interest on Bonds-2008 Series			28,589,169
Interest on Bonds-2009B Series			6,801,841
Interest on Bonds-2010A Series		1,163,234	1,257,550
Interest on Bonds-2010B Series		10,056,949	10,872,377
Principal Payment-1992 Series	15,415,000	15,415,000	15,415,000
Principal Payment-2004 Series	1,155,000	1,210,000	1,270,000
Principal Payment-2007 Series			1,025,000
Principal Payment-2008 Series			8,885,000
Sub-Total Debt Service	<u>35,287,355</u>	<u>35,662,288</u>	<u>88,777,589</u>
Total Operating and Debt Service	214,854,205	262,847,200	322,115,621
Capital Program			
Susquehanna River Toll Bridge	24,794,470	14,774,000	17,516,000
Potomac River Toll Bridge	9,734,821	5,317,000	1,104,000
Chesapeake Bay Toll Bridge	19,488,165	33,792,000	23,688,000
Francis Scott Key Bridge	15,282,921	9,139,000	23,609,000
Baltimore Harbor Tunnel	11,563,635	8,817,000	15,443,000
Fort McHenry Tunnel	23,526,333	26,581,000	40,624,000
John F. Kennedy Memorial Highway	141,944,981	148,790,000	101,044,000
Multi-Facility Projects		94,685,000	85,772,000
Inter County Connector	566,216,210	645,678,000	292,346,000
Point Breeze	372,329	61,000	506,000
Financing and Unallocated Expenses	2,342,609		
Total Capital Program	<u>815,266,474</u>	<u>987,634,000</u>	<u>601,652,000</u>
Total Expenditures	<u>1,030,120,679</u>	<u>1,250,481,200</u>	<u>923,767,621</u>
Excess of Revenues over Expenditures	71,649,777	-11,093,309	-326,525,323
Reserves at Beginning of Fiscal Year	896,020,769	967,670,546	956,577,237
Total Reserves at End of Fiscal Year	<u>967,670,546</u>	<u>956,577,237</u>	<u>630,051,914</u>

*Totals may not add due to rounding.

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
accountant advanced	1.00	54,291	1.00	57,386	1.00	57,386	
accountant lead specialized	4.00	232,678	4.00	246,252	4.00	246,252	
admin assistant ii - sg	1.00	38,814	1.00	39,895	1.00	39,895	
admin assistant iii	9.00	334,860	9.00	344,649	9.00	344,649	
admin assistant, exec	4.00	143,592	4.00	169,420	4.00	169,420	
admin officer i	4.00	159,179	4.00	163,716	4.00	163,716	
admin officer ii	1.00	45,662	1.00	48,543	1.00	48,543	
admin officer iii	5.00	252,415	5.00	260,827	4.00	207,047	Abolish
admin officer iii	1.00	51,862	1.00	52,770	1.00	52,770	
administrator i	5.00	287,045	5.00	302,637	5.00	302,637	
administrator ii	4.00	176,594	4.00	183,304	3.00	162,182	Abolish
administrator iii	4.00	192,292	4.00	243,094	4.00	243,094	
administrator iii	1.00	54,350	1.00	56,126	1.00	56,126	
administrator iv	12.00	686,956	12.00	700,194	12.00	823,742	
administrator iv	1.00	63,363	1.00	64,642	1.00	64,642	
administrator v	2.00	147,419	2.00	151,431	2.00	151,431	
administrator vi	11.00	911,330	11.00	933,725	11.00	933,725	
administrator vi	1.00	77,963	1.00	80,969	1.00	80,969	
administrator vii	4.00	194,716	4.00	236,014	4.00	296,304	
asst atty gen vi	2.00	151,940	2.00	164,837	2.00	164,837	
asst atty gen vii	2.00	136,701	2.00	189,888	2.00	189,888	
automotive services mechanic	1.00	40,161	1.00	40,630	1.00	40,630	
deputy secy dept of trans	1.00	132,810	1.00	143,270	1.00	143,270	
div dir ofc atty general	1.00	106,686	1.00	125,743	1.00	125,743	
dot executive asst v	1.00	69,700	1.00	72,276	1.00	72,276	
dot executive iii	2.00	151,766	2.00	169,542	2.00	169,542	
dot executive iv	4.00	281,389	4.00	294,613	4.00	358,962	
dot executive v	8.00	753,261	8.00	818,253	8.00	818,253	
dot executive vi	4.00	409,445	4.00	424,377	4.00	424,377	
dot it functional analyst ii	1.00	54,298	1.00	55,245	1.00	55,245	
dot it functional analyst lead	1.00	63,561	1.00	64,847	1.00	64,847	
dot non-exempt ii	3.00	143,645	3.00	145,783	3.00	145,783	
dot non-exempt iii	1.00	50,909	1.00	51,781	1.00	51,781	
dot non-exempt iv	1.00	50,872	1.00	54,207	1.00	54,207	
environmental analyst iv	2.00	83,574	2.00	132,141	2.00	132,141	
equal opportunity officer lead/	1.00	52,971	1.00	55,245	1.00	55,245	
executive associate ii	3.00	144,183	3.00	151,797	3.00	151,797	
executive associate iii	1.00	44,182	1.00	68,674	1.00	68,674	
fiscal accounts technician i	1.00	0	1.00	0	1.00	28,434	
fiscal services administrator i	5.00	335,766	5.00	356,187	5.00	356,187	
fiscal services administrator i	7.00	491,550	7.00	539,408	7.00	539,408	
fiscal services administrator i	1.00	80,580	1.00	85,697	1.00	85,697	
fiscal services administrator v	2.00	169,127	2.00	179,973	2.00	179,973	
fiscal services administrator v	3.00	265,110	3.00	282,257	3.00	282,257	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
internal auditor i	2.00	92,213	2.00	98,053	2.00	98,053	
internal auditor ii	1.00	0	1.00	0	1.00	41,074	
internal auditor lead	4.00	207,022	4.00	220,668	4.00	220,668	
it programmer analyst ii	1.00	50,861	1.00	52,605	1.00	52,605	
it systems technical specialist	1.00	64,565	1.00	65,887	1.00	65,887	
minority business enterprise ad	2.00	151,438	2.00	157,664	2.00	157,664	
minority business enterprise of	1.00	42,145	1.00	48,928	1.00	48,928	
minority business enterprise of	13.00	711,977	13.00	730,530	13.00	730,530	
minority business enterprise of	1.00	68,561	1.00	69,999	1.00	69,999	
minority business enterprise of	3.00	193,765	3.00	201,265	3.00	201,265	
obs-management associate	1.50	71,455	1.50	75,023	1.50	75,023	
office clerk ii	2.00	68,242	2.00	68,726	2.00	68,726	
personnel administrator i	10.00	610,483	10.00	622,424	10.00	622,424	
personnel administrator iii	6.00	423,512	6.00	432,742	6.00	432,742	
personnel associate iii	1.00	39,372	1.00	39,773	1.00	39,773	
personnel technician iii	1.00	39,372	1.00	39,773	1.00	39,773	
principal counsel	1.00	105,263	1.00	113,327	1.00	113,327	
procurement administrator i	2.00	98,571	2.00	104,964	2.00	104,964	
procurement administrator iv	1.00	54,126	1.00	78,832	1.00	78,832	
program manager i	1.00	71,856	1.00	75,320	1.00	75,320	
program manager iii	2.00	154,315	2.00	161,008	2.00	161,008	
program manager iv	1.00	89,505	1.00	91,438	1.00	91,438	
program manager sr i	2.00	186,222	2.00	195,156	2.00	195,156	
program manager sr ii	1.00	94,405	1.00	96,501	1.00	96,501	
program manager sr iv	4.00	390,569	4.00	470,662	4.00	470,662	
pub affairs officer i	1.00	49,151	1.00	50,015	1.00	50,015	
pub affairs officer ii	1.00	0	1.00	0	1.00	38,594	
public information assistant i	1.00	0	1.00	0	1.00	23,796	
public information supervisor	1.00	0	1.00	0	1.00	34,113	
secy of transportation	1.00	153,797	1.00	166,082	1.00	166,082	
services specialist	1.00	41,304	1.00	41,816	1.00	41,816	
TOTAL j00a0101*	205.50	12,693,635	205.50	13,571,446	203.50	13,910,742	
j00a0103 Facilities and Capital Equipment							
admin assistant iii	1.00	38,380	1.00	40,939	1.00	40,939	
administrator iii	2.00	53,628	2.00	123,830	2.00	123,830	
administrator iii	1.00	70,261	1.00	73,316	1.00	73,316	
administrator iv	2.00	118,517	2.00	146,415	2.00	146,415	
administrator vii	3.00	205,230	3.00	218,886	3.00	218,886	
administrator vii	3.00	258,830	3.00	277,859	3.00	277,859	
dot executive iv	1.00	78,585	1.00	83,824	1.00	83,824	
dot executive v	1.00	97,642	1.00	104,151	1.00	104,151	
program manager iii	1.00	77,362	1.00	84,089	1.00	84,089	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00a0103 Facilities and Capital Equipment							
program manager sr i	1.00	89,772	1.00	97,578	1.00	97,578	
TOTAL j00a0103*	16.00	1,088,207	16.00	1,250,887	16.00	1,250,887	
j00a0107 Office of Transportation Technology Services							
admin assistant i - sg	1.00	25,218	1.00	26,122	1.00	26,122	
admin assistant iii	2.00	71,691	2.00	74,261	2.00	74,261	
admin officer i	1.00	40,129	1.00	41,567	1.00	41,567	
admin spec iii	1.00	44,461	1.00	46,055	1.00	46,055	
administrator i	1.00	57,547	1.00	59,609	1.00	59,609	
administrator iii	2.00	112,738	2.00	116,778	2.00	116,778	
administrator iv	1.00	64,836	1.00	67,160	1.00	67,160	
administrator v	4.00	296,361	4.00	306,983	3.00	225,119	Abolish
administrator vi	2.00	170,236	2.00	176,338	2.00	176,338	
computer info services spec ii	2.00	104,013	2.00	107,741	2.00	107,741	
computer network spec ii	8.00	411,369	8.00	426,113	8.00	426,113	
computer network spec lead	3.00	194,543	3.00	201,515	3.00	201,515	
computer network spec manager	1.00	76,104	1.00	78,832	1.00	78,832	
computer network spec supv	4.00	290,881	4.00	301,280	4.00	301,280	
computer operator i	1.00	27,450	1.00	28,434	1.00	28,434	
computer operator ii	7.00	256,957	7.00	266,166	7.00	266,166	
computer operator lead	6.00	269,173	6.00	278,820	6.00	278,820	
computer operator manager i	1.00	65,562	1.00	67,912	1.00	67,912	
computer operator supervisor	3.00	151,632	3.00	157,068	3.00	157,068	
computer operator trainee	1.00	24,366	1.00	25,239	1.00	25,239	
data base specialist ii	1.00	44,952	1.00	46,563	1.00	46,563	
data base specialist manager	1.00	71,921	1.00	74,499	1.00	74,499	
data base specialist supv	1.00	74,094	1.00	76,750	1.00	76,750	
dot executive v	1.00	91,405	1.00	94,681	1.00	94,681	
dp production control specialis	7.50	294,367	7.50	304,917	7.50	304,917	
dp production control specialis	5.00	231,570	5.00	239,869	5.00	239,869	
dp production control specialis	1.00	40,129	1.00	41,567	1.00	41,567	
dp tech support specialist ii	8.00	479,991	8.00	497,194	8.00	497,194	
dp tech support specialist mana	3.00	233,028	3.00	241,380	3.00	241,380	
dp tech support specialist supv	3.00	206,654	3.00	214,060	3.00	214,060	
fiscal accounts clerk ii	1.00	34,911	1.00	36,162	1.00	36,162	
fiscal accounts technician ii	1.00	43,318	1.00	44,871	1.00	44,871	
fiscal accounts technician supe	1.00	45,636	1.00	47,272	1.00	47,272	
fiscal services administrator i	1.00	71,353	1.00	73,910	1.00	73,910	
fiscal services administrator i	1.00	77,553	1.00	80,333	1.00	80,333	
it assistant director i	1.00	74,682	1.00	77,359	1.00	77,359	
it assistant director ii	5.00	410,792	5.00	425,515	5.00	425,515	
it programmer analyst ii	2.00	113,818	2.00	117,898	2.00	117,898	
it programmer analyst lead/adva	6.00	368,235	6.00	381,433	6.00	381,433	
it programmer analyst superviso	2.00	146,808	2.00	152,070	2.00	152,070	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00a0107 Office of Transportation Technology Services							
it systems technical specialist	3.00	201,638	3.00	208,864	3.00	208,864	
it systems technical specialist	1.00	77,553	1.00	80,333	1.00	80,333	
program manager iv	2.00	178,310	2.00	184,700	2.00	184,700	
program manager sr iv	1.00	110,282	1.00	114,235	1.00	114,235	
TOTAL j00a0107*	111.50	6,478,267	111.50	6,710,428	110.50	6,628,564	
TOTAL j00a01 **	333.00	20,260,109	333.00	21,532,761	330.00	21,790,193	
j00b01 State Highway Administration							
accountant advanced	10.00	496,483	10.00	527,348	10.00	527,348	
accountant lead specialized	2.00	108,838	2.00	115,680	2.00	115,680	
accountant manager ii	5.00	356,984	5.00	380,035	5.00	380,035	
accountant manager iii	1.00	65,369	1.00	69,557	1.00	69,557	
accountant supervisor ii	9.00	515,095	9.00	547,653	9.00	547,653	
admin assistant i - sg	3.50	107,206	3.50	113,145	3.50	113,145	
admin assistant ii - sg	21.00	677,090	21.00	773,934	19.00	696,497	Abolish
admin assistant iii	84.00	3,110,456	84.00	3,391,758	83.00	3,349,294	Abolish
admin assistant, exec	7.00	303,340	7.00	321,846	7.00	321,846	
admin officer i	46.00	1,850,769	46.00	1,962,373	46.00	1,962,373	
admin officer i	1.00	42,169	1.00	44,731	1.00	44,731	
admin officer ii	21.00	889,867	21.00	980,643	21.00	980,643	
admin officer ii	1.00	36,796	1.00	38,981	1.00	38,981	
admin officer iii	27.50	1,336,214	27.50	1,418,849	27.50	1,418,849	
admin spec ii	6.00	213,457	6.00	226,056	6.00	226,056	
admin spec iii	3.00	108,987	3.00	115,445	3.00	115,445	
administrator i	43.00	2,207,767	42.00	2,254,150	41.00	2,202,936	Abolish
administrator i	1.00	56,073	1.00	59,609	1.00	59,609	
administrator ii	25.50	1,425,424	25.50	1,573,322	24.50	1,516,572	Abolish
administrator ii	1.00	60,968	1.00	64,847	1.00	64,847	
administrator iii	35.00	2,118,141	35.00	2,252,424	35.00	2,252,424	
administrator iii	5.00	303,131	5.00	322,408	5.00	322,408	
administrator iv	22.00	1,336,156	22.00	1,471,176	22.00	1,471,176	
administrator iv	2.00	144,182	2.00	153,500	2.00	153,500	
administrator v	20.00	1,448,646	20.00	1,542,306	20.00	1,542,306	
administrator vi	19.00	1,453,831	19.00	1,548,249	19.00	1,548,249	
administrator vii	56.00	4,483,569	56.00	4,860,919	56.00	4,860,919	
administrator vii	4.00	317,187	4.00	337,843	4.00	337,843	
agency buyer i	1.00	33,807	1.00	35,783	1.00	35,783	
agency procurement specialist i	1.00	32,247	1.00	34,113	1.00	34,113	
agency procurement specialist i	9.00	410,418	9.00	435,641	9.00	435,641	
agency procurement specialist l	3.00	153,133	3.00	162,685	3.00	162,685	
architect ii	1.00	60,968	1.00	64,847	1.00	64,847	
asst atty gen iv	1.00	75,439	1.00	80,333	1.00	80,333	
asst atty gen vi	12.00	1,001,046	12.00	1,066,482	12.00	1,066,482	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00b01 State Highway Administration							
asst atty gen vii	2.00	186,622	2.00	198,914	2.00	198,914	
asst atty gen viii	2.00	199,148	2.00	212,318	2.00	212,318	
automotive services mechanic	1.00	35,039	1.00	37,101	1.00	37,101	
building security officer ii	1.00	28,008	1.00	29,577	1.00	29,577	
building services worker	3.00	86,376	3.00	91,248	3.00	91,248	
chf facility maint officer	28.00	1,595,942	28.00	1,696,773	28.00	1,696,773	
commission mbr src	3.50	52,619	3.50	53,550	3.50	53,550	
computer info services spec i	1.00	35,858	1.00	37,977	1.00	37,977	
computer info services spec ii	17.00	839,017	17.00	891,130	17.00	891,130	
computer info services spec sup	6.00	338,069	6.00	359,401	6.00	359,401	
computer network spec lead	2.00	98,331	2.00	104,435	1.00	48,309	Abolish
computer network spec supv	3.00	205,792	3.00	219,035	3.00	219,035	
computer operator ii	2.00	89,279	2.00	94,749	2.00	94,749	
computer operator supervisor	1.00	49,295	1.00	52,356	1.00	52,356	
computer user support specialis	1.00	36,866	1.00	39,056	1.00	39,056	
contract services asst ii	1.00	34,673	1.00	36,710	1.00	36,710	
data base specialist ii	5.00	323,303	5.00	343,600	4.00	278,234	Abolish
data base specialist supv	3.00	186,086	3.00	197,947	3.00	197,947	
dot executive iv	16.00	1,401,330	16.00	1,493,250	16.00	1,493,250	
dot executive v	14.00	1,338,930	14.00	1,427,263	14.00	1,427,263	
dot executive vi	5.00	500,044	5.00	533,124	5.00	533,124	
dot it functional analyst ii	7.00	342,946	7.00	364,229	7.00	364,229	
dot it functional analyst lead	2.00	116,424	2.00	123,796	2.00	123,796	
dot it functional analyst supv	5.00	295,881	5.00	314,650	5.00	314,650	
dot non-exempt ii	2.00	92,327	2.00	98,011	2.00	98,011	
dp quality assurance specialist	1.00	65,058	1.00	69,224	1.00	69,224	
dp staff specialist	2.00	121,954	2.00	129,714	2.00	129,714	
emergency response tech	2.00	73,926	2.00	78,320	2.00	78,320	
emergency response tech sr	19.00	760,353	19.00	806,162	19.00	806,162	
environmental analyst ii	1.00	45,235	1.00	48,012	1.00	48,012	
environmental analyst iii	9.00	477,717	9.00	507,658	9.00	507,658	
environmental analyst iv	11.00	694,786	11.00	739,151	10.00	678,588	Abolish
environmental manager i	1.00	70,755	1.00	75,320	1.00	75,320	
environmental manager ii	2.00	159,401	2.00	169,786	2.00	169,786	
equal opportunity officer ii	1.00	48,757	1.00	51,781	1.00	51,781	
equal opportunity officer lead/	7.00	370,945	7.00	393,797	7.00	393,797	
executive associate ii	1.00	45,235	1.00	48,012	1.00	48,012	
facility maint supv i	25.00	1,199,533	25.00	1,273,761	25.00	1,273,761	
facility maint supv ii	4.00	207,439	4.00	220,405	4.00	220,405	
facility maint tech i	100.00	2,449,087	100.00	2,610,834	100.00	2,610,834	
facility maint tech ii	206.00	6,222,245	206.00	6,577,235	206.00	6,577,235	
facility maint tech iii	386.00	13,725,400	386.00	14,535,420	385.00	14,500,276	Abolish
facility maint tech iv	154.00	6,526,229	154.00	6,923,051	154.00	6,923,051	
fiscal accounts clerk ii	1.00	36,047	1.00	38,180	1.00	38,180	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00b01 State Highway Administration							
fiscal accounts technician i	3.00	97,875	3.00	103,554	3.00	103,554	
fiscal accounts technician ii	16.00	605,483	16.00	641,620	16.00	641,620	
fiscal accounts technician supe	5.00	207,891	5.00	220,493	5.00	220,493	
fiscal services administrator i	3.00	175,465	3.00	186,582	3.00	186,582	
fiscal services administrator i	3.00	186,029	3.00	197,887	3.00	197,887	
fiscal services administrator i	3.00	220,865	3.00	235,165	3.00	235,165	
fiscal services administrator i	2.00	147,079	2.00	156,600	2.00	156,600	
fiscal services administrator v	5.00	407,646	5.00	434,249	5.00	434,249	
fiscal services administrator v	1.00	81,727	1.00	87,062	1.00	87,062	
groundskeeper	1.00	29,301	1.00	30,961	1.00	30,961	
heavy equip body repair/painter	1.00	38,337	1.00	40,630	1.00	40,630	
heavy equip body repair/painter	6.00	264,436	6.00	280,610	6.00	280,610	
heavy equip maint supv i	29.00	1,341,258	29.00	1,472,783	29.00	1,472,783	
heavy equip maint supv ii	3.00	149,101	3.00	158,371	3.00	158,371	
heavy equip maint tech i	1.00	22,605	1.00	23,796	1.00	23,796	
heavy equip maint tech ii	23.00	714,967	23.00	817,210	23.00	817,210	
heavy equip maint tech iii	72.00	2,863,521	72.00	3,035,884	72.00	3,035,884	
highway maintenance worker ii	5.00	142,494	5.00	150,511	5.00	150,511	
highway operations tech iii	14.00	546,643	14.00	579,445	14.00	579,445	
highway operations tech iv	9.00	434,950	9.00	461,892	9.00	461,892	
internal auditor i	2.00	80,003	2.00	84,823	2.00	84,823	
internal auditor ii	3.00	170,731	3.00	181,123	3.00	181,123	
internal auditor lead	5.00	286,850	5.00	304,986	5.00	304,986	
internal auditor prog supv	3.00	209,629	3.00	223,140	3.00	223,140	
internal auditor supv	1.00	66,308	1.00	70,562	1.00	70,562	
it assistant director i	1.00	69,987	1.00	74,499	1.00	74,499	
it assistant director ii	1.00	70,535	1.00	75,085	1.00	75,085	
it assistant director iii	2.00	167,030	2.00	177,950	2.00	177,950	
it director iii	1.00	91,555	1.00	97,578	1.00	97,578	
it programmer analyst i	2.00	95,592	2.00	101,505	2.00	101,505	
it programmer analyst ii	6.00	310,351	6.00	329,740	6.00	329,740	
it programmer analyst lead/adva	5.00	287,471	5.00	305,650	5.00	305,650	
it programmer analyst superviso	7.00	457,637	7.00	486,956	7.00	486,956	
it systems technical specialist	2.00	134,030	2.00	142,637	2.00	142,637	
its technician i traffic operat	13.00	406,529	13.00	429,905	13.00	429,905	
its technician ii traffic opera	5.00	188,830	5.00	200,096	5.00	200,096	
its technician iii	14.00	655,442	14.00	695,871	14.00	695,871	
its technician supervisor	12.00	672,275	12.00	714,667	12.00	714,667	
landscape architect i	1.00	50,232	1.00	53,359	1.00	53,359	
landscape architect iii	2.00	114,369	2.00	121,597	2.00	121,597	
landscape architect v	3.00	194,730	3.00	207,197	3.00	207,197	
maint chief iv non lic	1.00	42,944	1.00	45,560	1.00	45,560	
mdot printer	4.00	145,509	4.00	154,133	4.00	154,133	
obs-office secy ii gen	1.00	35,407	1.00	37,495	1.00	37,495	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00b01 State Highway Administration							
office clerk i	1.00	30,574	1.00	32,323	1.00	32,323	
office clerk ii	6.00	145,047	6.00	177,042	6.00	177,042	
office services clerk	5.00	149,982	5.00	158,525	5.00	158,525	
office services clerk lead	2.00	75,415	2.00	79,913	2.00	79,913	
office supervisor	1.00	40,786	1.00	43,251	1.00	43,251	
osh compliance officer iii	8.00	342,921	8.00	405,274	7.00	364,200	Abolish
osh compliance officer supervis	1.00	64,341	1.00	68,457	1.00	68,457	
paralegal ii	1.00	39,629	1.00	42,013	1.00	42,013	
personnel administrator i	2.00	108,857	2.00	115,699	2.00	115,699	
personnel administrator ii	4.00	256,721	4.00	273,139	4.00	273,139	
personnel administrator iii	4.00	266,390	4.00	283,487	4.00	283,487	
personnel associate i	1.00	30,948	1.00	32,723	1.00	32,723	
personnel associate iii	4.00	154,067	4.00	163,291	4.00	163,291	
personnel clerk	1.00	31,814	1.00	33,650	1.00	33,650	
personnel officer iii	19.00	870,040	19.00	1,006,477	17.00	905,794	Abolish
photographer iii	1.00	36,047	1.00	38,180	1.00	38,180	
physician program staff	1.00	104,062	1.00	110,962	1.00	110,962	
planner iii	3.00	141,773	3.00	150,529	3.00	150,529	
planner v	2.00	125,472	2.00	133,479	2.00	133,479	
principal counsel	1.00	110,406	1.00	117,751	1.00	117,751	
procurement administrator i	1.00	65,782	1.00	69,999	1.00	69,999	
procurement administrator ii	4.00	239,190	4.00	254,379	4.00	254,379	
procurement administrator v	1.00	83,542	1.00	89,004	1.00	89,004	
program manager i	1.00	57,414	1.00	61,044	1.00	61,044	
program manager ii	8.00	556,326	8.00	592,166	8.00	592,166	
program manager iii	28.00	1,974,193	28.00	2,101,542	28.00	2,101,542	
program manager iv	3.00	245,439	3.00	261,460	3.00	261,460	
program manager sr i	1.00	84,876	1.00	90,431	1.00	90,431	
pub affairs officer ii	1.00	56,690	1.00	60,270	1.00	60,270	
real property manager	11.00	806,473	11.00	858,664	10.00	779,832	Abolish
real property review appraiser	2.00	115,275	2.00	122,567	2.00	122,567	
real property review appraiser	3.00	183,940	3.00	195,651	3.00	195,651	
real property review appraiser	1.00	74,037	1.00	78,832	1.00	78,832	
real property specialist i	2.00	81,336	2.00	86,250	2.00	86,250	
real property specialist ii	9.00	404,984	9.00	429,828	9.00	429,828	
real property specialist iii	14.00	719,277	14.00	764,184	13.00	711,992	Abolish
real property specialist iv	27.00	1,575,531	27.00	1,674,927	26.00	1,610,080	Abolish
real property supervisor	16.00	996,505	16.00	1,060,048	15.00	990,824	Abolish
safety management consultant	1.00	58,054	1.00	61,729	1.00	61,729	
safety management rep ii	1.00	41,408	1.00	43,917	1.00	43,917	
services specialist	1.00	36,047	1.00	38,180	1.00	38,180	
services supervisor iii	1.00	43,406	1.00	46,055	1.00	46,055	
sha chief engineer maintenance	1.00	92,282	1.00	98,356	1.00	98,356	
sha deputy administrator	3.00	317,475	3.00	338,545	3.00	338,545	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00b01 State Highway Administration							
sha deputy chief engr construct	1.00	97,697	1.00	104,151	1.00	104,151	
sha deputy chief engr matls r	1.00	95,855	1.00	102,180	1.00	102,180	
sha deputy chief engr traffic	1.00	103,441	1.00	110,297	1.00	110,297	
sha director environmental desi	1.00	97,697	1.00	104,151	1.00	104,151	
sha director of administration	1.00	103,441	1.00	110,297	1.00	110,297	
sha director of finance	1.00	103,441	1.00	110,297	1.00	110,297	
sha director of real estate	1.00	85,546	1.00	91,148	1.00	91,148	
shop administrative technician	2.00	52,292	2.00	55,170	2.00	55,170	
shop administrative technician	6.00	137,772	6.00	178,266	6.00	178,266	
shop administrative technician	23.00	725,942	23.00	797,603	23.00	797,603	
sign operations manager	1.00	57,145	1.00	60,757	1.00	60,757	
sign operations supervisor	1.00	43,605	1.00	46,268	1.00	46,268	
sign technician ii	1.00	33,308	1.00	35,249	1.00	35,249	
sign technician iii	4.00	137,324	4.00	145,374	4.00	145,374	
sign technician iv	1.00	39,331	1.00	41,694	1.00	41,694	
skilled trade specialist ii	2.00	75,782	2.00	80,306	2.00	80,306	
state highway administrator	1.00	149,755	1.00	159,858	1.00	159,858	
supply officer ii	2.00	59,480	2.00	62,861	2.00	62,861	
trans design engineer i	4.00	211,944	4.00	225,224	4.00	225,224	
trans design engineer ii	15.00	849,900	15.00	903,557	15.00	903,557	
trans design engineer iii	34.50	2,083,508	34.50	2,215,752	33.50	2,150,386	Abolish
trans design engineer iv	26.00	1,833,760	26.00	1,952,049	26.00	1,952,049	
trans design engineer v	21.00	1,624,298	21.00	1,729,873	21.00	1,729,873	
trans design engineer vi	2.00	168,545	2.00	179,571	2.00	179,571	
trans design engineer vii	9.00	815,700	9.00	869,327	9.00	869,327	
trans engineer i	19.00	743,720	19.00	861,710	18.00	825,430	Abolish
trans engineer ii	27.00	1,428,716	27.00	1,518,224	27.00	1,518,224	
trans engineer iii	106.00	5,947,991	106.00	6,378,154	105.00	6,316,915	Abolish
trans engineer iv	109.00	6,537,564	109.00	7,134,398	107.00	7,003,273	Abolish
trans engineer v	89.00	5,797,270	89.00	6,211,260	87.00	6,066,160	Abolish
trans engineering manager i	89.00	6,311,917	89.00	6,719,271	89.00	6,719,271	
trans engineering manager ii	57.00	4,300,705	57.00	4,579,308	57.00	4,579,308	
trans engineering technician i	12.00	258,192	12.00	295,756	12.00	295,756	
trans engineering technician ii	20.00	559,138	20.00	590,449	20.00	590,449	
trans engineering technician ii	109.00	3,912,129	109.00	4,185,108	105.00	4,039,556	Abolish
trans engineering technician iv	125.00	5,357,363	125.00	5,718,150	122.00	5,574,526	Abolish
trans engineering technician v	157.00	7,571,473	157.00	8,141,170	155.00	8,029,431	Abolish
trans facilities maint worker i	5.00	163,424	5.00	172,910	5.00	172,910	
webmaster ii	1.00	42,745	1.00	45,347	1.00	45,347	
webmaster supervisor	1.00	48,525	1.00	51,532	1.00	51,532	

TOTAL j00b0100*	3,175.50	153,633,364	3,174.50	164,344,333	3,142.50	162,652,392	
TOTAL j00b01 **	3,175.50	153,633,364	3,174.50	164,344,333	3,142.50	162,652,392	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
accountant advanced	1.00	51,930	1.00	55,245	1.00	55,245	
accountant manager ii	1.00	66,119	1.00	70,339	1.00	70,339	
admin assistant ii - sg	2.00	73,249	2.00	77,924	2.00	77,924	
admin assistant iii	5.00	203,003	5.00	215,960	5.00	215,960	
admin assistant, exec	5.00	216,995	5.00	230,846	5.00	230,846	
admin officer i	3.00	120,478	3.00	128,167	3.00	128,167	
admin officer iii	6.00	278,695	6.00	296,485	6.00	296,485	
admin officer iii	1.00	53,514	1.00	56,930	1.00	56,930	
admin spec ii	3.00	113,028	3.00	120,242	2.00	84,190	Abolish
admin spec iii	1.00	38,775	1.00	41,250	1.00	41,250	
administrator i	3.00	165,074	2.00	120,366	2.00	120,366	
administrator ii	3.00	178,390	3.00	189,777	3.00	189,777	
administrator iii	1.00	58,025	1.00	61,729	1.00	61,729	
administrator iii	2.00	127,772	2.00	135,928	2.00	135,928	
administrator iv	1.00	68,155	1.00	72,505	1.00	72,505	
administrator iv	2.00	128,700	2.00	136,914	2.00	136,914	
administrator v	2.00	152,465	2.00	162,197	2.00	162,197	
administrator v	1.00	62,429	1.00	66,414	1.00	66,414	
administrator vi	2.00	152,674	2.00	162,419	2.00	162,419	
administrator vii	1.00	84,334	1.00	89,717	1.00	89,717	
agency procurement specialist i	1.00	52,507	1.00	55,859	1.00	55,859	
asst atty gen vi	1.00	84,334	1.00	89,717	1.00	89,717	
asst atty gen vii	2.00	186,980	2.00	198,914	2.00	198,914	
commercial management officer i	1.00	55,412	1.00	58,949	1.00	58,949	
computer network spec ii	1.00	53,345	1.00	56,750	.00	0	Abolish
computer network spec lead	1.00	63,837	1.00	67,912	1.00	67,912	
crane electrical spec	5.00	246,962	2.00	129,694	2.00	129,694	
crane electrician	18.00	861,760	7.00	405,457	7.00	405,457	
crane mechanic	11.00	533,154	5.00	287,500	5.00	287,500	
crane mechanical spec	1.00	39,215	.00	0	.00	0	
data base specialist ii	2.00	120,562	2.00	128,258	2.00	128,258	
dot executive asst i	4.00	220,124	2.00	121,322	2.00	121,322	
dot executive asst iii	1.00	64,350	.00	0	.00	0	
dot executive asst v	5.00	383,785	5.00	408,281	5.00	408,281	
dot executive v	2.00	174,943	2.00	186,109	2.00	186,109	
dot non-exempt i	1.00	42,047	1.00	44,731	1.00	44,731	
dot non-exempt iii	3.00	144,891	2.00	111,718	2.00	111,718	
environmental manager ii	1.00	82,094	1.00	87,334	1.00	87,334	
equal opportunity officer ii	1.00	55,587	1.00	59,135	1.00	59,135	
executive associate ii	1.00	55,587	1.00	59,135	1.00	59,135	
facility maint supv i	5.00	238,924	5.00	254,176	5.00	254,176	
facility maint supv ii	3.00	160,972	2.00	110,490	2.00	110,490	
facility maint tech iii	4.00	140,823	4.00	149,812	4.00	149,812	
facility maint tech iv	1.00	44,096	1.00	46,911	1.00	46,911	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
fiscal accounts clerk ii	2.00	63,835	2.00	67,910	2.00	67,910	
fiscal accounts clerk manager	1.00	49,215	1.00	52,356	1.00	52,356	
fiscal accounts technician ii	7.00	233,574	6.00	248,483	6.00	248,483	
fiscal accounts technician supe	1.00	42,826	1.00	45,560	1.00	45,560	
fiscal services administrator i	4.00	275,950	4.00	293,565	4.00	293,565	
fiscal services administrator i	2.00	154,016	2.00	163,847	2.00	163,847	
fiscal services administrator v	1.00	85,952	1.00	91,438	1.00	91,438	
gen mgr crane maintenance	1.00	89,000	1.00	94,681	1.00	94,681	
gen mgr sales	1.00	97,128	1.00	103,328	1.00	103,328	
graphic arts specialist	1.00	50,553	1.00	53,780	1.00	53,780	
heavy equip maint supv i	1.00	46,500	1.00	49,468	1.00	49,468	
heavy equip maint tech ii	2.00	75,588	2.00	80,412	2.00	80,412	
heavy equip maint tech iii	2.00	77,568	2.00	82,519	2.00	82,519	
heavy equip management officer	1.00	56,478	1.00	60,083	1.00	60,083	
highway maintenance worker ii	1.00	24,843	.00	0	.00	0	
it assistant director ii	2.00	150,033	2.00	159,610	2.00	159,610	
it programmer analyst superviso	1.00	72,145	1.00	76,750	1.00	76,750	
maint chief ii non lic	2.00	78,399	2.00	83,403	2.00	83,403	
maint high voltage crane electr	4.00	213,777	3.00	166,183	3.00	166,183	
marketing and sales administrat	5.00	278,166	4.00	295,922	4.00	295,922	
master mary lynn	1.00	53,514	1.00	56,930	1.00	56,930	
mdot printer	1.00	31,071	1.00	33,054	1.00	33,054	
mit-chf financial officer tre	1.00	110,810	1.00	117,883	1.00	117,883	
mit-deputy dir of marketing div	1.00	100,674	1.00	107,100	1.00	107,100	
mit-director maritime commercia	1.00	108,780	1.00	115,723	1.00	115,723	
mit-director marketing	1.00	119,777	1.00	127,422	1.00	127,422	
mit-director operations	1.00	127,717	1.00	135,869	1.00	135,869	
mit-director security	1.00	84,600	1.00	90,000	1.00	90,000	
mit-executive director	1.00	247,192	1.00	257,040	1.00	257,040	
mit-mgr south amer latin amer	1.00	84,752	1.00	90,162	1.00	90,162	
mpa electro-mech crane manager	3.00	235,796	2.00	165,150	2.00	165,150	
mpa electro-mech crane tech ii-	1.00	48,141	.00	0	.00	0	
mpa electro-mech crane tech ii-	5.00	211,974	2.00	101,469	2.00	101,469	
mpa electro-mech crane tech i-e	5.00	202,568	.00	0	.00	0	
mpa electro-mech crane tech i-m	4.00	150,881	.00	0	.00	0	
mpa electro-mech crane tech sup	1.00	65,071	1.00	69,224	1.00	69,224	
mpa electro-mech crane tech sup	4.00	248,277	3.00	221,730	3.00	221,730	
obs-asst mgr operations	1.00	82,094	1.00	87,334	1.00	87,334	
obs-budget manager	1.00	87,602	1.00	93,194	1.00	93,194	
obs-chf boat maintenance	1.00	47,910	1.00	50,968	1.00	50,968	
obs-foreman maintenance	1.00	66,328	1.00	70,562	1.00	70,562	
obs-foreman supply	1.00	61,444	1.00	65,366	1.00	65,366	
obs-master port endeavor	1.00	47,014	1.00	50,015	1.00	50,015	
obs-mgr quality customer serv	1.00	82,094	1.00	87,334	1.00	87,334	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00d00 Maryland Port Administration							
j00d0001 Port Operations							
obs-motor boat operator	1.00	38,192	1.00	40,630	1.00	40,630	
obs-wtc building manager	1.00	66,328	1.00	70,562	1.00	70,562	
office clerk i	1.00	21,101	.00	0	.00	0	
office supervisor	1.00	36,437	1.00	38,763	1.00	38,763	
personnel administrator iii	5.00	329,863	5.00	350,919	5.00	350,919	
personnel specialist	1.00	45,272	1.00	48,162	1.00	48,162	
principal counsel, port admin	1.00	106,527	1.00	113,327	1.00	113,327	
procurement administrator i	2.00	114,171	2.00	121,458	2.00	121,458	
procurement administrator ii	1.00	65,071	1.00	69,224	1.00	69,224	
procurement administrator vi	1.00	91,000	1.00	96,808	1.00	96,808	
program manager i	2.00	121,092	2.00	128,821	2.00	128,821	
program manager iv	1.00	72,489	1.00	77,116	1.00	77,116	
program manager sr i	2.00	175,127	2.00	186,306	2.00	186,306	
real property manager	1.00	76,952	1.00	81,864	1.00	81,864	
shop administrative technician	2.00	77,361	2.00	82,299	2.00	82,299	
sign technician ii	1.00	29,540	1.00	31,426	1.00	31,426	
skilled trade specialist ii	9.00	363,753	9.00	386,972	9.00	386,972	
skilled trade specialist iii	1.00	45,272	1.00	48,162	1.00	48,162	
supply officer ii	3.00	87,060	3.00	92,616	3.00	92,616	
trans engineer iv	1.00	58,025	1.00	61,729	1.00	61,729	
webmaster ii	1.00	53,345	1.00	56,750	1.00	56,750	

TOTAL j00d0001*	243.00	13,495,700	196.00	12,256,259	194.00	12,163,457	

j00d0002 Port Facilities and Capital Equipment							
admin assistant ii - sg	1.00	38,692	1.00	40,630	1.00	40,630	
admin assistant, exec	1.00	45,772	1.00	48,162	1.00	48,162	
admin officer iii	2.00	106,503	2.00	112,238	2.00	112,238	
administrator iv	1.00	75,411	1.00	79,693	1.00	79,693	
administrator iv	1.00	72,645	1.00	76,750	1.00	76,750	
administrator v	2.00	80,416	1.00	85,017	1.00	85,017	
administrator vi	1.00	73,790	1.00	77,968	1.00	77,968	
computer info services spec ii	2.00	101,157	2.00	106,550	2.00	106,550	
dot executive v	1.00	98,402	1.00	104,151	1.00	104,151	
environmental analyst iii	1.00	49,560	1.00	52,192	1.00	52,192	
executive associate ii	1.00	50,104	1.00	52,770	1.00	52,770	
fiscal services administrator i	1.00	77,452	1.00	81,864	1.00	81,864	
mit-deputy dir harbor developme	1.00	93,414	1.00	98,845	1.00	98,845	
mit-deputy exec dir-development	1.00	142,949	1.00	151,541	1.00	151,541	
mit-director engineering	1.00	110,330	1.00	116,840	1.00	116,840	
obs-project construct insp eng	2.00	129,908	2.00	137,136	2.00	137,136	
planner v	1.00	66,828	1.00	70,562	1.00	70,562	
procurement administrator ii	1.00	59,642	1.00	62,917	1.00	62,917	
procurement administrator v	1.00	81,055	1.00	85,697	1.00	85,697	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00d0002 Port Facilities and Capital Equipment							
program manager iii	1.00	82,594	1.00	87,334	1.00	87,334	
program manager iv	3.00	245,485	3.00	259,559	3.00	259,559	
program manager sr ii	1.00	89,500	1.00	94,681	1.00	94,681	
trans engineer iii	1.00	53,845	1.00	56,750	1.00	56,750	
trans engineer iv	5.00	240,050	4.00	253,245	4.00	253,245	
trans engineer v	5.00	335,869	5.00	352,109	5.00	352,109	
trans engineering manager i	2.00	152,026	2.00	160,666	2.00	160,666	

TOTAL j00d0002*	41.00	2,753,399	39.00	2,905,867	39.00	2,905,867	
TOTAL j00d00 **	284.00	16,249,099	235.00	15,162,126	233.00	15,069,324	

j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
accountant advanced	9.00	333,451	9.00	458,387	9.00	458,387	
accountant supervisor i	1.00	52,094	1.00	54,635	1.00	54,635	
admin assistant ii - sg	7.50	217,117	7.50	268,333	7.50	268,333	
admin assistant iii	23.00	789,004	23.00	887,776	23.00	887,776	
admin assistant, exec	10.00	437,076	10.00	459,215	10.00	459,215	
admin officer i	3.00	134,912	3.00	142,760	3.00	142,760	
admin officer ii	6.00	250,856	6.00	263,114	6.00	263,114	
admin officer iii	13.00	514,682	13.00	622,986	13.00	622,986	
admin officer iii	1.00	53,262	1.00	55,859	1.00	55,859	
admin spec ii	1.00	41,240	1.00	43,251	1.00	43,251	
admin spec iii	3.00	122,038	3.00	127,990	3.00	127,990	
administrator i	3.00	149,314	3.00	156,595	3.00	156,595	
administrator ii	7.00	323,664	7.00	382,388	7.00	382,388	
administrator iii	12.00	660,907	12.00	739,734	12.00	739,734	
administrator iii	1.00	71,250	1.00	74,725	1.00	74,725	
administrator iv	8.00	521,996	8.00	547,453	8.00	547,453	
administrator iv	5.00	338,076	5.00	354,563	5.00	354,563	
administrator v	6.00	397,897	6.00	417,302	6.00	417,302	
administrator v	2.00	148,132	2.00	155,356	2.00	155,356	
administrator vi	5.00	277,019	5.00	347,025	5.00	347,025	
administrator vi	3.00	221,408	3.00	232,327	3.00	232,327	
administrator vii	5.00	417,297	5.00	437,649	5.00	437,649	
administrator vii	2.00	157,665	2.00	165,394	2.00	165,394	
agency procurement specialist i	1.00	39,556	1.00	41,485	1.00	41,485	
agency procurement specialist l	2.00	104,362	2.00	109,452	2.00	109,452	
asst atty gen v	1.00	75,758	1.00	79,453	1.00	79,453	
asst atty gen vi	2.00	177,720	2.00	186,388	2.00	186,388	
asst atty gen viii	1.00	99,308	1.00	104,151	1.00	104,151	
asst mva branch manager i	5.00	237,242	5.00	248,942	5.00	248,942	
asst mva branch manager ii	26.00	1,446,545	26.00	1,517,888	26.00	1,517,888	
automotive services specialist	2.00	77,629	2.00	80,632	2.00	80,632	
building security officer ii	1.00	31,376	1.00	32,906	1.00	32,906	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
building services worker	2.00	46,273	2.00	48,555	2.00	48,555	
chf facility maint officer	1.00	67,281	1.00	70,562	1.00	70,562	
computer info services spec ii	2.00	94,098	2.00	97,825	2.00	97,825	
computer info services spec sup	2.00	109,796	2.00	114,631	2.00	114,631	
computer network spec ii	3.00	150,525	3.00	168,655	3.00	168,655	
computer network spec lead	2.00	115,071	2.00	120,683	2.00	120,683	
computer network spec manager	1.00	71,035	1.00	74,499	1.00	74,499	
computer network spec supv	4.00	256,515	4.00	269,024	4.00	269,024	
customer agent i	38.00	899,847	38.00	971,577	38.00	971,577	
customer agent ii	512.00	16,536,392	512.00	17,437,604	512.00	17,437,604	
customer agent iii	203.00	8,159,849	203.00	8,512,898	203.00	8,512,898	
customer agent iv	158.00	7,002,860	158.00	7,355,584	158.00	7,355,584	
data base specialist ii	2.00	113,507	2.00	119,043	2.00	119,043	
dot executive assoc i	1.00	40,181	1.00	42,141	1.00	42,141	
dot executive assoc ii	8.00	314,113	8.00	329,559	8.00	329,559	
dot executive assoc iii	1.00	43,913	1.00	46,055	1.00	46,055	
dot executive asst ii	1.00	56,658	1.00	59,421	1.00	59,421	
dot executive asst iii	1.00	66,535	1.00	69,780	1.00	69,780	
dot executive asst vi	2.00	162,344	2.00	170,310	2.00	170,310	
dot executive iv	4.00	356,189	4.00	372,748	4.00	372,748	
dot executive officer ii	1.00	39,556	1.00	41,485	1.00	41,485	
dot executive v	3.00	309,644	3.00	324,745	3.00	324,745	
dot executive vi	3.00	200,298	3.00	319,190	3.00	319,190	
dot it functional analyst ii	7.00	360,433	7.00	378,010	7.00	378,010	
dot it functional analyst supv	2.00	110,174	2.00	115,547	2.00	115,547	
dot it functional analyst train	2.00	85,207	2.00	89,362	2.00	89,362	
dot non-exempt i	2.00	83,764	2.00	87,849	2.00	87,849	
dp quality assurance manager	1.00	78,057	1.00	81,864	1.00	81,864	
dp quality assurance specialist	1.00	67,281	1.00	70,562	1.00	70,562	
driver license agent i	24.50	602,510	24.50	632,219	24.50	632,219	
driver license agent ii	72.00	2,288,388	72.00	2,390,790	72.00	2,390,790	
driver license agent iii	18.00	724,486	18.00	760,219	18.00	760,219	
electronic tech iv	1.00	0	1.00	34,113	1.00	34,113	
environmental analyst iii	1.00	56,837	1.00	59,609	1.00	59,609	
executive associate i	1.00	52,845	1.00	55,422	1.00	55,422	
executive associate ii	1.00	54,283	1.00	56,930	1.00	56,930	
facility maint supv ii	4.00	212,615	4.00	222,983	4.00	222,983	
field agent ii mva	1.00	38,720	1.00	40,630	1.00	40,630	
fiscal accounts technician ii	11.00	430,146	11.00	451,123	11.00	451,123	
fiscal accounts technician supe	8.00	344,903	8.00	361,723	8.00	361,723	
fiscal services administrator i	12.00	802,204	12.00	841,325	12.00	841,325	
fiscal services administrator i	2.00	144,963	2.00	152,032	2.00	152,032	
fiscal services administrator i	2.00	157,470	2.00	165,150	2.00	165,150	
fiscal services administrator v	1.00	80,815	1.00	84,756	1.00	84,756	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
fiscal services administrator v	1.00	98,523	1.00	103,328	1.00	103,328	
heavy equip maint supv i	1.00	49,921	1.00	52,356	1.00	52,356	
internal auditor ii	6.00	275,534	6.00	346,356	6.00	346,356	
internal auditor supv	4.00	264,020	4.00	276,896	4.00	276,896	
it assistant director ii	3.00	132,546	3.00	218,463	3.00	218,463	
it assistant director iii	1.00	87,186	1.00	91,438	1.00	91,438	
it programmer analyst i	1.00	40,610	1.00	42,590	1.00	42,590	
it programmer analyst lead/adva	19.00	1,153,394	19.00	1,256,206	19.00	1,256,206	
it programmer analyst manager	3.00	229,794	3.00	240,999	3.00	240,999	
it programmer analyst superviso	4.00	288,653	4.00	302,730	4.00	302,730	
it systems technical specialist	2.00	138,455	2.00	145,207	2.00	145,207	
it systems technical specialist	1.00	71,035	1.00	74,499	1.00	74,499	
maint chief i non lic	10.00	325,302	10.00	341,345	10.00	341,345	
maint mechanic	1.00	29,949	1.00	31,426	1.00	31,426	
mdot printer	1.00	36,405	1.00	38,180	1.00	38,180	
motor vehicle administrator	1.00	130,296	1.00	136,650	1.00	136,650	
mva branch manager i	5.00	278,904	5.00	292,659	5.00	292,659	
mva branch manager ii	18.00	1,148,224	18.00	1,204,853	18.00	1,204,853	
mva deputy administrator	1.00	119,896	1.00	125,743	1.00	125,743	
mva investigator	33.00	1,369,477	33.00	1,478,430	33.00	1,478,430	
mva investigator advanced	1.00	50,316	1.00	52,770	1.00	52,770	
mva police investigator	4.00	213,817	4.00	224,245	4.00	224,245	
mva section manager central pro	10.00	536,346	10.00	565,131	10.00	565,131	
mva section manager investigati	4.00	226,994	4.00	238,064	4.00	238,064	
mva section manager vehicle ins	3.00	171,200	3.00	177,981	3.00	177,981	
mva vehicle compliance agent i	3.00	81,143	3.00	84,356	3.00	84,356	
mva vehicle compliance agent ii	21.00	710,040	21.00	737,903	21.00	737,903	
mva vehicle compliance agent ii	5.00	200,914	5.00	208,873	5.00	208,873	
mva vehicle compliance agent su	6.00	290,631	6.00	302,143	6.00	302,143	
nurse case reviewer	11.00	665,088	11.00	697,522	11.00	697,522	
obs-personnel associate ii	3.00	91,667	3.00	96,138	3.00	96,138	
office clerk ii	1.00	26,935	1.00	28,263	1.00	28,263	
office services clerk	9.00	243,455	9.00	280,568	9.00	280,568	
office supervisor	2.00	80,995	2.00	84,945	2.00	84,945	
osh compliance officer iii	1.00	47,020	1.00	49,313	1.00	49,313	
personnel administrator i	2.00	61,832	2.00	108,572	2.00	108,572	
personnel administrator ii	1.00	63,529	1.00	66,627	1.00	66,627	
personnel administrator iii	3.00	191,616	3.00	200,960	3.00	200,960	
personnel officer i	2.00	83,579	2.00	87,655	2.00	87,655	
personnel officer ii	1.00	32,602	1.00	40,013	1.00	40,013	
personnel officer iii	5.50	282,345	5.50	296,114	5.50	296,114	
physician program manager ii	1.00	180,286	1.00	189,078	1.00	189,078	
police communications oper ii	1.00	34,376	1.00	36,052	1.00	36,052	
police communications supv	1.00	37,535	1.00	39,365	1.00	39,365	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
police officer ii	2.00	85,834	2.00	90,020	2.00	90,020	
police officer supervisor	1.00	0	1.00	56,070	1.00	56,070	
principal counsel	1.00	108,057	1.00	113,327	1.00	113,327	
procurement administrator i	1.00	61,832	1.00	64,847	1.00	64,847	
procurement administrator iii	1.00	64,037	1.00	67,160	1.00	67,160	
procurement administrator iv	1.00	71,035	1.00	74,499	1.00	74,499	
procurement administrator vi	1.00	90,566	1.00	94,983	1.00	94,983	
program manager i	7.00	404,397	7.00	425,822	7.00	425,822	
program manager ii	9.00	625,444	9.00	658,061	9.00	658,061	
program manager iii	4.00	299,755	4.00	313,712	4.00	313,712	
program manager iv	1.00	70,812	1.00	74,265	1.00	74,265	
program manager sr i	1.00	98,523	1.00	103,328	1.00	103,328	
safety management consultant	1.00	67,281	1.00	70,562	1.00	70,562	
skilled trade specialist ii	7.00	272,131	7.00	285,404	7.00	285,404	
skilled trade specialist iii	6.00	274,227	6.00	287,600	6.00	287,600	
skilled trade specialist supv	2.00	91,762	2.00	96,237	2.00	96,237	
supply officer i	1.00	22,901	1.00	24,018	1.00	24,018	
supply officer ii	1.00	31,612	1.00	33,154	1.00	33,154	
trans engineering manager ii	1.00	84,865	1.00	89,004	1.00	89,004	
trans facilities maint worker i	7.00	218,605	7.00	229,366	7.00	229,366	
trans facilities maint worker i	1.00	28,903	1.00	30,328	1.00	30,328	
warehouse assistant supervisor	1.00	33,259	1.00	34,881	1.00	34,881	
warehouse supervisor	1.00	42,004	1.00	44,052	1.00	44,052	
webmaster ii	1.00	50,159	1.00	52,605	1.00	52,605	

TOTAL j00e0001*	1,584.50	64,978,820	1,584.50	69,171,216	1,584.50	69,171,216	

j00e0003 Facilities and Capital Equipment							
admin program manager ii	1.00	63,638	1.00	66,414	1.00	66,414	
administrator iv	1.00	65,595	1.00	68,457	1.00	68,457	
administrator v	4.00	275,342	4.00	287,354	4.00	287,354	
administrator vii	1.00	91,013	1.00	94,983	1.00	94,983	
program manager ii	1.00	74,160	1.00	77,359	1.00	77,359	
trans engineering manager ii	1.00	83,683	1.00	87,334	1.00	87,334	

TOTAL j00e0003*	9.00	653,431	9.00	681,901	9.00	681,901	
TOTAL j00e00 **	1,593.50	65,632,251	1,593.50	69,853,117	1,593.50	69,853,117	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
accountant i	1.00	46,686	1.00	46,192	1.00	47,639	
accountant ii	4.00	190,161	4.00	188,452	4.00	194,014	
accountant lead	2.00	113,682	2.00	112,038	2.00	116,002	
accountant lead specialized	3.00	155,273	3.00	153,194	3.00	158,443	
accountant supervisor ii	1.00	55,003	1.00	54,209	1.00	56,126	
accounting clerk	9.00	337,510	9.00	332,806	9.00	340,469	
admin assistant i - sg	1.00	36,468	1.00	36,787	1.00	37,212	
admin assistant ii - sg	2.00	79,084	2.00	78,962	2.00	80,698	
admin assistant iii	3.00	128,256	3.00	127,632	3.00	130,873	
admin officer i	1.00	40,736	1.00	40,304	1.00	41,567	
admin officer ii	2.00	75,795	2.00	76,458	2.00	77,342	
admin officer iii	1.00	51,309	1.00	50,568	1.00	52,356	
admin officer iii	3.00	163,197	3.00	160,839	3.00	166,527	
admin spec iii	1.00	44,309	1.00	43,839	1.00	45,213	
admin specialist i	1.00	35,707	1.00	36,020	1.00	36,436	
administrator i	8.00	445,831	8.00	439,545	8.00	454,929	
administrator i	3.00	158,059	3.00	155,960	3.00	161,284	
administrator ii	10.00	572,226	10.00	564,286	10.00	583,906	
administrator ii	1.00	57,770	1.00	56,935	1.00	58,949	
administrator iii	5.00	318,530	5.00	313,926	5.00	325,031	
administrator iii	1.00	62,846	1.00	61,938	1.00	64,129	
administrator iv	2.00	143,487	2.00	141,413	2.00	146,415	
administrator iv	2.00	118,519	2.00	116,807	2.00	120,938	
administrator v	3.00	212,600	3.00	209,527	3.00	216,940	
administrator v	2.00	146,349	2.00	144,235	2.00	149,336	
administrator vi	1.00	80,864	1.00	79,695	1.00	82,514	
administrator vi	3.00	234,332	3.00	230,945	3.00	239,114	
administrator vii	1.00	78,479	1.00	77,345	1.00	80,081	
administrator vii	4.00	350,505	4.00	345,437	4.00	357,658	
administrator, mta	1.00	179,349	1.00	176,143	1.00	183,009	
asst atty gen vi	2.00	175,878	2.00	173,337	2.00	179,468	
asst atty gen vii	1.00	101,261	1.00	99,408	1.00	103,328	
asst supt transportation	1.00	55,615	1.00	54,812	1.00	56,750	
claims chief	1.00	62,152	1.00	61,253	1.00	63,420	
clerk-fiscal management	4.00	182,075	4.00	182,009	4.00	183,671	
computer info services spec ii	2.00	98,657	2.00	97,611	2.00	100,670	
computer info services spec man	1.00	69,151	1.00	68,151	1.00	70,562	
computer info services spec sup	1.00	57,770	1.00	56,935	1.00	58,949	
computer network spec i	1.00	54,140	1.00	53,357	1.00	55,245	
computer network spec ii	2.00	109,157	2.00	107,580	2.00	111,385	
computer network spec lead	2.00	119,892	2.00	118,159	2.00	122,338	
computer network spec supv	1.00	72,432	1.00	71,385	1.00	73,910	
cost price clerk	10.00	371,359	10.00	367,018	10.00	374,614	
data entry clerk ii	1.00	28,270	1.00	28,517	1.00	28,847	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
director office of finance	1.00	108,091	1.00	106,112	1.00	110,297	
dot executive iv	3.00	292,404	3.00	288,177	3.00	298,371	
dot executive v	5.00	455,961	5.00	448,977	5.00	465,267	
dot executive vi	5.00	533,341	5.00	523,954	5.00	544,227	
dot it functional analyst ii	1.00	51,148	1.00	50,409	1.00	52,192	
dp assistant director ii	2.00	172,811	2.00	170,313	2.00	176,338	
dp assistant director iii	1.00	91,330	1.00	90,010	1.00	93,194	
equal opportunity officer ii	1.00	54,742	1.00	53,951	1.00	55,859	
executive associate i	3.00	132,975	3.00	132,024	3.00	135,689	
executive associate ii	1.00	51,715	1.00	50,968	1.00	52,770	
fiscal services administrator i	6.00	401,283	6.00	395,484	6.00	409,473	
fiscal services administrator i	1.00	73,009	1.00	71,954	1.00	74,499	
fiscal services administrator i	1.00	72,201	1.00	71,157	1.00	73,674	
fiscal services administrator v	2.00	182,660	2.00	180,020	2.00	186,388	
fiscal services administrator v	1.00	97,468	1.00	96,059	1.00	99,457	
guard-money truck	6.00	334,817	6.00	315,576	6.00	337,752	
information service clerk	26.00	910,652	26.00	895,287	26.00	918,635	
internal auditor ii	1.00	59,542	1.00	58,681	1.00	60,757	
it programmer analyst ii	1.00	56,683	1.00	55,864	1.00	57,840	
it programmer analyst lead/adva	4.00	247,916	4.00	244,333	4.00	252,975	
it programmer analyst superviso	2.00	146,270	2.00	144,156	2.00	149,255	
it programmer analyst superviso	2.00	132,905	2.00	130,983	2.00	135,617	
keypunch operator	1.00	39,913	1.00	39,536	1.00	40,263	
mgr cust comm rel	1.00	67,840	1.00	66,859	1.00	69,224	
mgr media/public rel	1.00	57,770	1.00	56,935	1.00	58,949	
money counter	7.00	263,234	7.00	260,659	7.00	265,542	
mta police major	1.00	94,490	1.00	93,124	1.00	96,418	
obs-pub affairs specialist i	1.00	32,069	1.00	32,349	1.00	32,723	
office clerk	2.00	79,533	2.00	79,370	2.00	80,230	
osh compliance officer supervis	1.00	72,432	1.00	71,385	1.00	73,910	
personnel administrator iii	1.00	69,706	1.00	68,699	1.00	71,129	
personnel administrator iii	3.00	197,933	3.00	195,071	3.00	201,972	
personnel clerk	1.00	34,183	1.00	34,482	1.00	34,881	
personnel officer iii	16.00	821,257	16.00	810,268	16.00	838,017	
photographer - lith tech	1.00	52,292	1.00	51,536	1.00	53,359	
principal counsel	1.00	113,208	1.00	111,135	1.00	115,518	
printer	4.00	190,294	4.00	190,667	4.00	191,962	
procurement administrator i	6.00	329,774	6.00	325,010	6.00	336,505	
procurement administrator v	2.00	148,610	2.00	146,461	2.00	151,642	
program manager sr ii	1.00	102,068	1.00	100,199	1.00	104,151	
program manager sr iv	1.00	118,585	1.00	116,414	1.00	121,005	
pub affairs officer i	1.00	48,098	1.00	47,588	1.00	49,080	
pub affairs officer ii	1.00	54,742	1.00	53,951	1.00	55,859	
safety officer	8.00	448,197	8.00	442,069	8.00	457,345	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
senior drafter	1.00	46,327	1.00	45,836	1.00	47,272	
senior transit analyst	1.00	40,253	1.00	39,826	1.00	41,074	
services specialist	1.00	26,247	1.00	26,477	1.00	26,783	
shipping clerk	7.00	377,142	7.00	355,464	7.00	380,448	
staff atty ii attorney general	1.00	52,975	1.00	52,209	1.00	54,056	
storeroom attendant	22.00	1,151,463	22.00	1,073,583	22.00	1,161,557	
supt - transportation	1.00	59,352	1.00	58,494	1.00	60,563	
supv bus mat/stores	1.00	49,250	1.00	48,728	1.00	50,255	
supv rail mat/stores	5.00	265,347	5.00	261,891	5.00	270,762	
supv rev control	6.00	328,321	6.00	323,730	6.00	335,021	
TOTAL j00h0101*	296.00	16,763,560	296.00	16,446,423	296.00	17,056,308	
j00h0102 Bus Operations							
admin assistant, exec	1.00	39,669	1.00	41,808	1.00	43,118	
admin officer ii	1.00	39,972	1.00	42,128	1.00	43,448	
admin officer ii	2.00	91,022	2.00	95,930	2.00	98,936	
admin officer iii	1.00	42,567	1.00	44,862	1.00	46,268	
admin spec iii	8.00	261,004	8.00	280,458	8.00	283,700	
administrator i	1.00	55,896	1.00	58,681	1.00	60,757	
administrator ii	11.00	629,325	11.00	660,678	11.00	684,049	
administrator ii	1.00	59,659	1.00	62,631	1.00	64,847	
administrator iii	1.00	60,137	1.00	63,133	1.00	65,366	
administrator iii	1.00	63,686	1.00	66,859	1.00	69,224	
administrator iv	4.00	259,501	4.00	272,429	4.00	282,067	
administrator iv	3.00	200,716	3.00	210,715	3.00	218,170	
administrator v	4.00	277,002	4.00	290,802	4.00	301,090	
administrator vi	1.00	77,362	1.00	81,216	1.00	84,089	
administrator vii	1.00	85,738	1.00	90,010	1.00	93,194	
administrator vii	4.00	305,713	4.00	320,943	4.00	332,296	
asst supt transportation	9.00	517,571	9.00	543,148	9.00	562,362	
chf scheduling	1.00	50,825	1.00	53,357	1.00	55,245	
chf supv transportation	11.00	621,857	11.00	653,004	11.00	675,934	
cleaner a	19.00	640,049	19.00	647,619	19.00	697,502	
cleaner b	21.00	728,716	21.00	732,762	21.00	794,128	
dispatcher	17.00	952,082	17.00	969,408	17.00	1,037,544	
div secretary	4.00	211,290	4.00	215,136	4.00	230,256	
dot executive iv	1.00	77,118	1.00	80,960	1.00	83,824	
dot executive v	4.00	331,571	4.00	348,090	4.00	360,404	
dot executive vi	1.00	108,331	1.00	113,284	1.00	117,751	
dp assistant director ii	1.00	51,976	1.00	54,566	1.00	56,496	
executive associate i	1.00	47,265	1.00	49,620	1.00	51,375	
executive associate ii	1.00	48,548	1.00	50,968	1.00	52,770	
it programmer analyst ii	2.00	104,420	2.00	109,624	2.00	113,500	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00h0102 Bus Operations							
it programmer analyst lead/adva	1.00	58,999	1.00	61,938	1.00	64,129	
janitor-bus	5.00	184,840	5.00	188,196	5.00	201,432	
maint control clerk	10.00	392,710	10.00	423,805	10.00	427,961	
management specialist v	.50	68,747	.50	72,172	.50	74,725	
mgr ops plan sched	1.00	51,976	1.00	54,566	1.00	56,496	
obs-supt - quality assurance	1.00	63,686	1.00	66,859	1.00	69,224	
operator	1,163.00	54,818,678	1,163.00	55,021,966	1,163.00	59,739,414	
porter	6.00	219,174	6.00	223,176	6.00	238,848	
program manager ii	1.00	63,483	1.00	66,646	1.00	69,003	
program manager iii	1.00	75,913	1.00	79,695	1.00	82,514	
quality assur spec	2.00	104,830	2.00	110,053	2.00	113,946	
repairman a	315.00	16,473,312	315.00	16,573,776	315.00	17,952,020	
repairman b	8.00	382,456	8.00	384,127	8.00	416,787	
repairman c	50.00	1,931,442	50.00	1,942,558	50.00	2,104,816	
resv clerk	5.00	174,935	5.00	187,213	5.00	190,638	
schedule clerk	7.00	312,983	7.00	338,598	7.00	341,078	
senior dep administrator transi	1.00	112,558	1.00	117,756	1.00	122,346	
senior transit analyst	3.00	160,529	3.00	168,527	3.00	174,489	
starter	8.00	422,580	8.00	430,272	8.00	460,512	
supt - bus maint division	8.00	488,415	8.00	512,749	8.00	530,886	
supt - fac maint	4.00	246,439	4.00	258,717	4.00	267,868	
supt - ops planning	1.00	64,917	1.00	68,151	1.00	70,562	
supt - rail elec maint	2.00	125,054	2.00	131,284	2.00	135,928	
supt - transportation	11.00	658,976	11.00	691,983	11.00	716,277	
supv facilities maint bus	4.00	204,725	4.00	214,925	4.00	222,527	
supv maint bus	33.00	1,635,706	33.00	1,717,666	33.00	1,777,941	
supv systems maint	2.00	103,604	2.00	108,764	2.00	112,612	
supv transportation	79.00	3,837,735	79.00	4,091,906	79.00	4,171,452	
technician	21.00	1,159,644	21.00	1,158,204	21.00	1,263,738	
vault puller	9.00	413,512	9.00	421,032	9.00	450,630	

TOTAL j00h0102*	1,900.50	92,053,146	1,900.50	93,192,109	1,900.50	100,280,509	

j00h0104 Rail Operations							
admin assistant ii - sg	2.00	73,006	2.00	77,635	2.00	79,355	
admin assistant iii	1.00	38,358	1.00	40,427	1.00	41,694	
admin assistant, exec	1.00	46,014	1.00	48,495	1.00	50,015	
admin officer i	1.00	38,946	1.00	41,047	1.00	42,333	
admin officer ii	1.00	33,378	1.00	35,865	1.00	36,280	
admin officer iii	2.00	77,741	2.00	81,933	2.00	84,501	
admin spec ii	3.00	105,699	3.00	112,756	3.00	114,890	
admin spec iii	4.00	154,632	4.00	162,970	4.00	168,078	
administrator ii	1.00	52,210	1.00	54,812	1.00	56,750	
administrator iii	3.00	190,225	3.00	199,702	3.00	206,766	
administrator iii	2.00	128,603	2.00	135,010	2.00	139,786	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00h0104 Rail Operations							
administrator iv	1.00	67,997	1.00	71,385	1.00	73,910	
administrator v	1.00	68,539	1.00	71,954	1.00	74,499	
administrator v	2.00	143,695	2.00	150,854	2.00	156,191	
administrator vi	1.00	77,362	1.00	81,216	1.00	84,089	
administrator vi	1.00	73,097	1.00	76,739	1.00	79,453	
administrator vii	2.00	106,889	2.00	112,826	2.00	116,183	
asst supt transportation	1.00	58,529	1.00	61,445	1.00	63,618	
chf rail maintenance	1.00	71,731	1.00	75,304	1.00	77,968	
chf supv transportation	2.00	119,318	2.00	125,262	2.00	129,694	
cleaner	11.00	371,046	11.00	365,805	11.00	399,468	
corporal mta police	8.00	514,545	8.00	542,416	8.00	553,960	
dispatcher	10.00	566,896	10.00	570,240	10.00	610,320	
div secretary	2.00	106,937	2.00	107,568	2.00	115,128	
dot executive v	2.00	174,214	2.00	182,892	2.00	189,362	
facility maint supv i	1.00	43,828	1.00	46,192	1.00	47,639	
facility maint tech iv	1.00	35,286	1.00	37,916	1.00	38,354	
janitor	15.00	482,824	15.00	478,403	15.00	519,808	
maint control clerk	.00	0	.00	0	.00	0	
maint engineering mgr	1.00	67,780	1.00	71,157	1.00	73,674	
mta police captain	4.00	333,517	4.00	350,134	4.00	362,519	
mta police chief	1.00	107,999	1.00	112,937	1.00	117,390	
mta police lieutenant	9.00	681,514	9.00	715,178	9.00	740,778	
mta police lieutenant colonel	1.00	66,902	1.00	70,236	1.00	72,720	
mta police major	1.00	85,374	1.00	89,628	1.00	92,798	
mta police officer	116.00	6,403,596	116.00	6,708,702	116.00	6,894,113	
mta police sergeant	20.00	1,294,358	20.00	1,380,072	20.00	1,406,909	
operator	135.00	6,848,392	135.00	6,887,988	135.00	7,372,980	
police communications supv	3.00	122,868	3.00	130,213	3.00	133,552	
police radio comm i	6.00	226,137	6.00	239,063	6.00	243,459	
police radio comm ii	2.00	69,386	2.00	72,820	2.00	74,701	
program manager ii	1.00	73,906	1.00	77,589	1.00	80,333	
repairman a	186.00	9,819,825	186.00	9,785,077	186.00	10,572,025	
repairman b	19.00	921,210	19.00	908,741	19.00	991,775	
repairman c	72.00	3,881,790	72.00	3,887,711	72.00	4,179,135	
station attendant	57.00	2,733,087	57.00	2,749,164	57.00	2,942,442	
supt - bus maint division	1.00	68,747	1.00	72,172	1.00	74,725	
supt - fac maint	3.00	166,661	3.00	175,140	3.00	181,153	
supt - maint of way	3.00	181,684	3.00	190,735	3.00	197,482	
supt - rail elec maint	5.00	294,033	5.00	308,858	5.00	319,601	
supt - transportation	4.00	255,975	4.00	268,728	4.00	278,234	
supv catenary	2.00	107,635	2.00	112,998	2.00	116,995	
supv facilities maint rail	6.00	301,397	6.00	316,603	6.00	327,606	
supv maint of way	5.00	271,754	5.00	285,293	5.00	295,386	
supv rail car maint	1.00	55,896	1.00	58,681	1.00	60,757	
supv rail heavy repair	1.00	54,840	1.00	57,572	1.00	59,609	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00h0104 Rail Operations							
supv service insp	13.00	680,666	13.00	714,733	13.00	739,854	
supv systems maint	20.00	1,055,104	20.00	1,107,831	20.00	1,146,859	
supv transportation	29.00	1,495,608	29.00	1,594,663	29.00	1,625,669	
trainmaster	5.00	290,890	5.00	305,383	5.00	316,184	
trans engineering manager i	1.00	73,906	1.00	77,589	1.00	80,333	

TOTAL j00h0104*	816.00	43,113,982	816.00	44,032,458	816.00	46,521,842	

j00h0105 Facilities and Capital Equipment							
admin assistant iii	2.00	81,438	2.00	85,829	2.00	88,519	
admin officer iii	1.00	51,390	1.00	53,951	1.00	55,859	
administrator i	3.00	154,700	3.00	162,408	3.00	168,153	
administrator ii	3.00	169,102	3.00	177,527	3.00	183,806	
administrator iv	4.00	260,470	4.00	273,446	4.00	283,120	
administrator iv	6.00	398,471	6.00	418,324	6.00	433,122	
administrator v	1.00	72,525	1.00	76,138	1.00	78,832	
administrator vi	4.00	310,984	4.00	326,477	4.00	338,026	
administrator vii	1.00	87,384	1.00	91,738	1.00	94,983	
agency procurement specialist i	1.00	43,359	1.00	45,697	1.00	47,129	
architect ii	1.00	59,659	1.00	62,631	1.00	64,847	
director office of plan/prog	1.00	90,488	1.00	94,996	1.00	98,356	
dot executive iv	2.00	148,973	2.00	156,395	2.00	161,927	
dot executive v	2.00	193,485	2.00	202,330	2.00	210,310	
dot executive vi	1.00	96,583	1.00	100,998	1.00	104,981	
dot it functional analyst ii	1.00	48,934	1.00	51,372	1.00	53,189	
enr senior electrical	1.00	61,983	1.00	65,071	1.00	67,373	
environmental analyst iv	2.00	106,262	2.00	111,556	2.00	115,502	
environmental manager ii	1.00	63,992	1.00	67,180	1.00	69,557	
executive associate i	1.00	44,660	1.00	47,068	1.00	48,543	
fiscal services administrator i	1.00	45,667	1.00	48,129	1.00	49,638	
fiscal services administrator i	1.00	70,392	1.00	73,899	1.00	76,513	
mta capital program analyst	2.00	111,657	2.00	117,220	2.00	121,366	
obs-admin aide gen	1.00	39,791	1.00	41,936	1.00	43,251	
planner iii	1.00	45,870	1.00	48,344	1.00	49,859	
planner iv	1.00	52,210	1.00	54,812	1.00	56,750	
planner v	8.00	456,941	8.00	480,058	8.00	496,675	
procurement administrator i	3.00	172,359	3.00	180,946	3.00	187,347	
procurement administrator ii	2.00	128,884	2.00	135,305	2.00	140,091	
procurement administrator iii	2.00	112,372	2.00	118,157	2.00	122,143	
procurement administrator vi	1.00	72,297	1.00	75,899	1.00	78,584	
program manager iii	7.00	535,699	7.00	562,388	7.00	582,282	
program manager sr i	6.00	487,468	6.00	511,756	6.00	529,857	
program manager sr iv	1.00	107,133	1.00	112,031	1.00	116,449	
real property manager	1.00	48,714	1.00	51,141	1.00	52,950	
real property specialist iii	1.00	58,068	1.00	60,960	1.00	63,117	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00h0105 Facilities and Capital Equipment							
real property supervisor	1.00	47,900	1.00	50,286	1.00	52,065	
repairman a	.00	1,986,421	.00	0	.00	0	
repairman b	.00	420,521	.00	0	.00	0	
senior drafter	1.00	49,628	1.00	52,101	1.00	53,944	
trans design engineer v	4.00	293,893	4.00	308,536	4.00	319,449	
trans design engineer vi	1.00	82,540	1.00	86,652	1.00	89,717	
trans engineer iv	1.00	42,838	1.00	45,148	1.00	46,563	
trans engineer v	2.00	114,506	2.00	120,212	2.00	124,464	
trans engineering manager i	14.00	914,086	14.00	959,629	14.00	993,574	

TOTAL j00h0105*	102.00	9,042,697	102.00	6,966,677	102.00	7,212,782	
TOTAL j00h01 **	3,114.50	160,973,385	3,114.50	160,637,667	3,114.50	171,071,441	

j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
accountant advanced	2.00	99,001	2.00	108,434	2.00	108,434	
accountant ii	5.00	189,692	5.00	206,187	5.00	206,187	
accountant lead specialized	1.00	60,346	1.00	66,096	1.00	66,096	
accountant supervisor i	1.00	59,205	1.00	64,847	1.00	64,847	
admin assistant ii - sg	6.00	214,941	6.00	235,422	6.00	235,422	
admin assistant iii	9.00	338,542	9.00	366,596	9.00	366,596	
admin assistant, exec	6.00	275,560	6.00	299,981	6.00	299,981	
admin officer i	6.00	257,972	6.00	282,554	5.00	229,621	Abolish
admin officer ii	3.00	134,040	3.00	146,813	3.00	146,813	
admin officer iii	5.00	225,425	5.00	246,907	5.00	246,907	
admin officer iii	1.00	56,083	1.00	61,427	1.00	61,427	
admin program manager i	1.00	60,155	1.00	65,887	1.00	65,887	
admin spec iii	2.00	77,592	2.00	84,986	2.00	84,986	
administrator i	3.00	159,833	4.00	222,574	4.00	222,574	
administrator ii	5.00	273,214	5.00	296,824	5.00	296,824	
administrator iii	1.00	62,004	1.00	67,912	1.00	67,912	
administrator iv	1.00	59,018	1.00	64,642	1.00	64,642	
administrator iv	1.00	67,480	1.00	73,910	1.00	73,910	
administrator v	3.00	212,716	3.00	232,986	3.00	232,986	
administrator vi	2.00	162,515	2.00	174,795	2.00	174,795	
administrator vii	1.00	85,086	1.00	93,194	1.00	93,194	
administrator vii	2.00	160,865	2.00	176,194	2.00	176,194	
agency budget spec ii	1.00	43,835	1.00	48,012	1.00	48,012	
agency buyer i	1.00	30,953	1.00	33,903	1.00	33,903	
agency procurement specialist i	3.00	132,468	3.00	145,091	3.00	145,091	
aircraft service worker	1.00	23,336	1.00	24,621	1.00	24,621	
airport deputy fire chief	2.00	157,977	2.00	173,031	2.00	173,031	
airport div fire chief, fire op	5.00	348,500	5.00	381,707	5.00	381,707	
airport div fire chief, fire pr	1.00	71,974	1.00	78,832	1.00	78,832	
airport fire captain	3.00	202,440	3.00	221,730	3.00	221,730	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
airport fire lieutenant	5.00	308,065	5.00	337,420	5.00	337,420	
airport firefighter i	30.00	1,374,584	30.00	1,505,570	30.00	1,505,570	
airport firefighter ii	20.00	1,097,150	20.00	1,201,702	20.00	1,201,702	
airport maint tech iii speciali	.50	17,696	.50	19,382	.50	19,382	
airport management assistant	10.00	340,782	10.00	373,258	10.00	373,258	
airport management officer i	2.00	75,002	2.00	82,148	2.00	82,148	
airport management officer ii	16.00	901,451	16.00	984,861	16.00	984,861	
airport management specialist i	1.00	40,096	1.00	43,917	1.00	43,917	
airport management specialist i	6.00	247,304	6.00	267,872	6.00	267,872	
airport paramedic	4.00	197,273	4.00	216,071	4.00	216,071	
airport paramedic firefighter	16.00	713,335	16.00	781,307	16.00	781,307	
airport paramedic lieutenant	3.00	178,630	3.00	195,651	3.00	195,651	
asst atty gen vi	1.00	88,386	1.00	96,808	1.00	96,808	
commercial management officer i	3.00	177,634	3.00	194,561	2.00	130,943	Abolish
commercial management officer i	1.00	67,480	1.00	73,910	1.00	73,910	
commercial management officer v	3.00	232,521	3.00	254,678	3.00	254,678	
computer network spec ii	4.00	230,429	4.00	252,386	4.00	252,386	
computer network spec supv	1.00	70,073	1.00	76,750	1.00	76,750	
computer user support specialis	1.00	42,048	1.00	46,055	1.00	46,055	
data base specialist ii	1.00	56,359	1.00	61,729	1.00	61,729	
dot executive iv	1.00	90,804	1.00	99,457	1.00	99,457	
dot executive officer i	1.00	38,254	1.00	41,899	1.00	41,899	
dot executive v	8.00	714,901	8.00	779,551	8.00	779,551	
dot maa executive	6.00	584,046	6.00	901,257	6.00	901,257	
dot non-exempt iv	1.00	37,501	1.00	41,074	1.00	41,074	
dp tech support specialist ii	2.00	118,181	2.00	129,442	2.00	129,442	
environmental analyst iii	1.00	47,651	1.00	52,192	1.00	52,192	
environmental analyst iv	1.00	59,679	1.00	65,366	1.00	65,366	
environmental manager ii	1.00	71,185	1.00	77,968	1.00	77,968	
executive associate i	4.00	177,869	4.00	194,818	4.00	194,818	
executive associate ii	2.00	100,250	2.00	109,803	2.00	109,803	
facility maint supv i	15.00	692,477	15.00	758,463	15.00	758,463	
facility maint supv ii	5.00	261,656	5.00	284,274	5.00	284,274	
facility maint tech i	8.00	169,592	8.00	185,752	8.00	185,752	
facility maint tech ii	6.00	144,768	6.00	158,564	6.00	158,564	
facility maint tech iii	38.00	1,300,703	38.00	1,365,490	37.00	1,329,054	Abolish
facility maint tech iv	9.00	365,664	9.00	396,872	9.00	396,872	
fiscal accounts technician i	1.00	26,950	1.00	28,434	1.00	28,434	
fiscal accounts technician ii	10.00	368,813	10.00	396,462	10.00	396,462	
fiscal accounts technician supe	2.00	83,192	2.00	91,120	2.00	91,120	
fiscal services administrator i	5.00	306,930	5.00	336,178	5.00	336,178	
fiscal services administrator i	1.00	73,344	1.00	80,333	1.00	80,333	
fiscal services administrator i	1.00	71,185	1.00	77,968	1.00	77,968	
fiscal services administrator v	1.00	83,483	1.00	91,438	1.00	91,438	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
fiscal services administrator v	1.00	58,751	1.00	64,349	1.00	64,349	
heavy equip maint supv i	1.00	45,164	1.00	49,468	1.00	49,468	
heavy equip maint tech ii	7.00	243,926	7.00	265,635	7.00	265,635	
heavy equip maint tech iii	1.00	42,048	1.00	46,055	1.00	46,055	
housekeeping supv iv	2.00	64,501	2.00	70,648	2.00	70,648	
internal auditor ii	2.00	95,302	2.00	104,384	2.00	104,384	
internal auditor supv	2.00	109,669	2.00	120,120	2.00	120,120	
it assistant director ii	2.00	156,482	2.00	171,394	2.00	171,394	
obs-mpa stationary engineer	1.00	42,830	1.00	46,911	1.00	46,911	
office services clerk	2.00	69,844	2.00	76,499	2.00	76,499	
paralegal ii	1.00	35,017	1.00	38,354	1.00	38,354	
personnel administrator i	1.00	48,946	1.00	53,610	1.00	53,610	
personnel administrator iii	1.00	68,767	1.00	75,320	1.00	75,320	
personnel administrator iv	1.00	69,309	1.00	75,914	1.00	75,914	
personnel officer ii	2.00	87,531	2.00	95,872	2.00	95,872	
personnel officer iii	1.50	79,251	1.50	86,803	1.50	86,803	
personnel specialist	1.00	49,251	1.00	53,944	1.00	53,944	
principal counsel	1.00	103,468	1.00	113,327	1.00	113,327	
procurement administrator i	1.00	49,882	1.00	54,635	1.00	54,635	
procurement administrator ii	1.00	49,353	1.00	54,056	1.00	54,056	
procurement administrator iii	1.00	59,018	1.00	64,642	1.00	64,642	
procurement associate ii - sg	1.00	26,882	1.00	29,444	1.00	29,444	
program manager i	7.00	438,071	7.00	479,815	7.00	479,815	
program manager ii	1.00	58,363	1.00	63,924	1.00	63,924	
program manager iii	1.00	78,241	1.00	85,697	1.00	85,697	
program manager iv	3.00	224,105	3.00	245,460	3.00	245,460	
public information assistant i	1.50	35,353	1.50	38,268	1.50	38,268	
public information assistant ii	8.00	256,286	8.00	280,710	8.00	280,710	
safety management rep iii	1.00	53,990	1.00	59,135	1.00	59,135	
sign operations supervisor	1.00	43,835	1.00	48,012	1.00	48,012	
sign technician iii	1.00	29,643	1.00	32,468	1.00	32,468	
skilled trade specialist ii	15.00	591,871	15.00	644,696	15.00	644,696	
skilled trade specialist iii	28.00	1,192,025	28.00	1,309,698	27.00	1,264,138	Abolish
skilled trade specialist supv	4.00	186,801	4.00	204,601	4.00	204,601	
trans engineer i	1.00	33,124	1.00	36,280	1.00	36,280	
warehouse assistant supervisor	3.00	88,667	3.00	97,116	3.00	97,116	
warehouse supervisor	2.00	71,456	2.00	78,265	2.00	78,265	
webmaster ii	1.00	55,911	1.00	61,239	1.00	61,239	
TOTAL j00i0002*	455.50	21,841,078	456.50	24,133,074	452.50	23,934,527	
j00i0003 Airport Facilities and Capital Equipment							
accountant ii	1.00	46,893	1.00	48,928	1.00	48,928	
admin assistant ii - sg	3.00	98,068	3.00	102,324	3.00	102,324	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00i0003 Airport Facilities and Capital Equipment							
admin assistant iii	5.00	208,805	5.00	217,590	5.00	217,590	
admin assistant, exec	1.00	40,572	1.00	42,333	1.00	42,333	
admin officer i	1.00	47,934	1.00	50,015	1.00	50,015	
admin officer ii	1.00	38,730	1.00	40,411	1.00	40,411	
admin officer iii	1.00	52,529	1.00	54,809	1.00	54,809	
admin officer iii	1.00	52,529	1.00	54,809	1.00	54,809	
admin program manager iv	1.00	89,317	1.00	93,194	1.00	93,194	
administrator iii	1.00	66,344	1.00	69,224	1.00	69,224	
administrator vi	1.00	86,933	1.00	90,706	1.00	90,706	
administrator vi	2.00	169,065	2.00	176,403	2.00	176,403	
administrator vii	1.00	81,230	1.00	84,756	1.00	84,756	
agency procurement specialist i	1.00	39,759	1.00	41,485	1.00	41,485	
agency project engr-arch supv	1.00	81,480	1.00	85,017	1.00	85,017	
air traffic manager	1.00	63,346	1.00	66,096	1.00	66,096	
asst atty gen vi	1.00	85,985	1.00	89,717	1.00	89,717	
asst atty gen vii	1.00	95,320	1.00	99,457	1.00	99,457	
capital projects manager	1.00	74,725	1.00	77,968	1.00	77,968	
computer network spec ii	1.00	57,584	1.00	60,083	.00		0 Abolish
contract services asst ii	1.00	37,150	1.00	38,763	1.00	38,763	
dot executive iv	1.00	86,669	1.00	90,431	1.00	90,431	
dot maa executive	4.00	426,493	4.00	445,006	4.00	445,006	
environmental analyst iv	1.00	66,344	1.00	69,224	1.00	69,224	
environmental manager ii	1.00	70,609	1.00	73,674	1.00	73,674	
equal opportunity officer lead/	1.00	51,952	1.00	54,207	1.00	54,207	
executive associate i	1.00	48,317	1.00	50,414	1.00	50,414	
fiscal services administrator i	1.00	61,461	1.00	64,129	1.00	64,129	
fiscal services administrator i	1.00	75,553	1.00	78,832	1.00	78,832	
housing rehabilitation speciali	1.00	44,960	1.00	46,911	1.00	46,911	
planner iii	2.00	100,577	2.00	104,942	2.00	104,942	
planner iv	1.00	63,346	1.00	66,096	.00		0 Abolish
procurement administrator iii	2.00	133,855	2.00	139,665	2.00	139,665	
procurement administrator v	1.00	80,591	1.00	84,089	1.00	84,089	
procurement associate iii	1.00	42,219	1.00	44,052	1.00	44,052	
program manager iii	2.00	141,218	2.00	147,348	2.00	147,348	
safety management rep iii	2.00	117,744	2.00	122,854	2.00	122,854	
trans engineer v	2.00	140,324	2.00	146,415	2.00	146,415	
trans engineering technician ii	1.00	41,452	1.00	43,251	1.00	43,251	
trans engineering technician iv	1.00	51,139	1.00	53,359	1.00	53,359	
trans engineering technician v	1.00	47,785	1.00	49,859	1.00	49,859	

TOTAL j00i0003*	56.00	3,506,906	56.00	3,658,846	54.00	3,532,667	
TOTAL j00i00 **	511.50	25,347,984	512.50	27,791,920	506.50	27,467,194	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00j00 Maryland Transportation Authority							
accountant advanced	11.00	489,261	11.00	531,804	11.00	531,804	
accountant lead specialized	1.00	44,902	1.00	48,807	1.00	48,807	
accountant manager ii	1.00	62,281	1.00	67,697	1.00	67,697	
accountant manager iii	1.00	51,976	1.00	56,496	1.00	56,496	
accountant supervisor ii	6.00	325,895	6.00	354,234	6.00	354,234	
admin assistant ii - sg	14.00	407,388	14.00	471,251	13.00	442,817	
admin assistant iii	16.00	577,082	17.00	666,024	17.00	666,024	
admin assistant, exec	15.00	617,039	15.00	670,692	15.00	670,692	
admin officer i	4.00	173,669	4.00	188,771	4.00	188,771	
admin officer ii	5.00	221,587	7.00	313,414	7.00	313,414	
admin officer iii	6.00	281,553	6.00	306,034	6.00	306,034	
admin spec iii	6.00	203,180	6.00	220,847	6.00	220,847	
administrator i	2.00	76,736	2.00	83,408	2.00	83,408	
administrator ii	2.00	113,892	2.00	123,796	2.00	123,796	
administrator iii	1.00	63,686	1.00	69,224	1.00	69,224	
administrator iv	6.00	375,848	6.00	408,529	6.00	408,529	
administrator v	1.00	73,906	1.00	80,333	1.00	80,333	
administrator vi	2.00	129,338	2.00	140,585	2.00	140,585	
administrator vii	1.00	89,063	1.00	96,808	1.00	96,808	
agency procurement specialist i	2.00	94,418	2.00	102,629	2.00	102,629	
agency project engr-arch iii	1.00	63,686	1.00	69,224	1.00	69,224	
asst atty gen iv	1.00	50,579	1.00	54,977	1.00	54,977	
asst atty gen vi	5.00	402,803	5.00	437,829	5.00	437,829	
asst atty gen vii	1.00	77,118	1.00	83,824	1.00	83,824	
chf facility maint officer	9.00	526,243	9.00	572,003	9.00	572,003	
computer info services spec ii	2.00	96,739	2.00	105,151	2.00	105,151	
computer network spec lead	1.00	42,838	1.00	46,563	1.00	46,563	
computer network spec supv	1.00	66,705	1.00	72,505	1.00	72,505	
data base specialist ii	3.00	184,069	3.00	200,075	3.00	200,075	
data base specialist supv	1.00	66,705	1.00	72,505	1.00	72,505	
dot executive asst iv	1.00	58,810	1.00	63,924	1.00	63,924	
dot executive asst vi	1.00	77,976	1.00	84,756	1.00	84,756	
dot executive iv	10.00	879,117	10.00	955,561	10.00	955,561	
dot executive v	6.00	563,041	6.00	612,000	6.00	612,000	
dot executive vi	4.00	407,840	4.00	443,304	4.00	443,304	
dot it functional analyst i	1.00	45,870	1.00	49,859	1.00	49,859	
dot it functional analyst ii	2.00	96,951	2.00	105,381	2.00	105,381	
dot it functional analyst supv	1.00	60,137	1.00	65,366	1.00	65,366	
dp assistant director iii	3.00	233,115	3.00	253,387	3.00	253,387	
dp tech support specialist ii	1.00	51,636	1.00	56,126	1.00	56,126	
emergency response tech	16.00	447,051	20.00	606,726	21.00	636,926	
environmental analyst ii	1.00	46,746	1.00	50,811	1.00	50,811	
environmental analyst iv	2.00	120,477	2.00	130,953	2.00	130,953	
equal opportunity officer ii	3.00	133,642	3.00	145,264	3.00	145,264	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00j00 Maryland Transportation Authority							
equal opportunity officer iii	1.00	55,896	1.00	60,757	1.00	60,757	
executive associate i	1.00	45,511	1.00	49,468	1.00	49,468	
facility maint supv i	20.00	907,988	20.00	986,941	21.00	1,033,710	
facility maint supv ii	2.00	111,792	2.00	121,514	2.00	121,514	
facility maint tech i	23.00	544,228	33.00	885,862	43.00	1,159,213	
facility maint tech ii	9.00	239,261	11.00	332,941	17.00	551,557	
facility maint tech iii	127.00	4,051,873	130.00	4,513,530	131.00	4,549,966	
facility maint tech iv	38.00	1,431,000	41.00	1,679,179	42.00	1,720,429	
fiscal accounts technician i	1.00	26,159	1.00	28,434	1.00	28,434	
fiscal accounts technician ii	9.00	297,631	9.00	323,512	9.00	323,512	
fiscal accounts technician supe	3.00	129,764	3.00	141,048	3.00	141,048	
fiscal services administrator i	1.00	60,616	1.00	65,887	1.00	65,887	
fiscal services administrator i	1.00	0	1.00	56,496	.00	0	
fiscal services administrator v	3.00	230,423	3.00	250,459	3.00	250,459	
fiscal services administrator v	1.00	84,791	1.00	92,164	1.00	92,164	
heavy equip maint supv i	7.00	306,705	8.00	380,144	8.00	380,144	
heavy equip maint supv ii	1.00	51,390	1.00	55,859	1.00	55,859	
heavy equip maint tech ii	3.00	85,342	7.00	257,764	7.00	257,764	
heavy equip maint tech iii	24.00	845,910	24.00	919,463	24.00	919,463	
highway operations tech i	1.00	24,640	1.00	26,783	1.00	26,783	
highway operations tech ii	1.00	27,784	1.00	30,200	1.00	30,200	
highway operations tech iii	23.00	804,905	23.00	874,893	23.00	874,893	
highway operations tech iv	6.00	281,648	6.00	306,138	6.00	306,138	
internal auditor ii	1.00	46,235	1.00	50,255	1.00	50,255	
internal auditor prog supv	1.00	56,160	1.00	61,044	1.00	61,044	
it systems technical specialist	3.00	172,720	3.00	187,740	3.00	187,740	
it systems technical specialist	1.00	64,712	1.00	70,339	1.00	70,339	
its technician i traffic operat	1.00	27,784	1.00	30,200	1.00	30,200	
its technician ii general opt	4.00	132,646	4.00	144,180	4.00	144,180	
its technician ii traffic opera	3.00	114,947	3.00	124,942	3.00	124,942	
its technician iii	8.00	289,195	10.00	430,125	9.00	391,531	
its technician supervisor	4.00	198,602	4.00	215,873	4.00	215,873	
mdot printer	2.00	59,441	2.00	64,609	2.00	64,609	
mdta administrative officer i	1.00	43,490	1.00	47,272	1.00	47,272	
mdta administrative officer ii	5.00	229,038	5.00	248,954	5.00	248,954	
mdta administrative officer iii	6.00	267,986	6.00	291,289	6.00	291,289	
mdta administrative spec ii	1.00	39,791	1.00	43,251	1.00	43,251	
mdta administrative spec iii	1.00	29,524	1.00	32,091	1.00	32,091	
mdta administrator i	10.00	432,288	10.00	529,486	9.00	469,877	
mdta administrator ii	6.00	364,156	6.00	395,823	6.00	395,823	
mdta administrator iii	8.00	479,711	8.00	521,424	8.00	521,424	
mdta administrator iv	9.00	556,978	9.00	605,411	9.00	605,411	
mdta administrator v	12.00	748,760	12.00	813,871	12.00	813,871	
mdta administrator vi	10.00	690,259	10.00	750,281	10.00	750,281	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00j00 Maryland Transportation Authority							
mdta administrator vii	12.00	925,198	12.00	1,005,650	12.00	1,005,650	
mdta chief of police	1.00	119,711	1.00	130,121	1.00	130,121	
mdta communications officer	1.00	53,213	1.00	57,840	1.00	57,840	
mdta dep executive secretary	2.00	109,208	2.00	196,937	1.00	118,704	
mdta director of finance	1.00	85,464	1.00	92,896	1.00	92,896	
mdta director strategic devel	1.00	88,781	1.00	96,501	1.00	96,501	
mdta executive secretary	1.00	129,294	1.00	140,537	1.00	140,537	
mdta housekeeper ii	12.00	270,095	13.00	367,026	10.00	293,579	
mdta motor carrier inspector i	6.00	158,366	6.00	172,139	6.00	172,139	
mdta motor carrier inspector i	17.00	668,281	17.00	726,388	17.00	726,388	
mdta police cadet	20.00	437,840	20.00	475,920	20.00	475,920	
mdta police captain	12.00	976,384	12.00	1,061,287	12.00	1,061,287	
mdta police corporal	72.00	4,256,666	75.00	4,767,532	75.00	4,767,532	
mdta police first sergeant	17.00	1,179,226	18.00	1,335,818	18.00	1,335,818	
mdta police lieutenant	13.00	1,024,163	13.00	1,113,223	13.00	1,113,223	
mdta police lieutenant colonel	1.00	100,707	1.00	109,464	1.00	109,464	
mdta police major	6.00	492,667	6.00	535,507	6.00	535,507	
mdta police officer i	32.00	641,070	32.00	1,311,648	17.00	696,813	
mdta police officer ii	319.00	15,728,211	332.00	17,665,216	336.00	17,840,396	
mdta police sergeant	25.00	1,604,431	25.00	1,743,947	28.00	1,949,294	
mdta police sergeant	1.00	73,399	1.00	79,781	1.00	79,781	
mdta senior dir eng and const m	1.00	122,849	1.00	133,531	1.00	133,531	
mdta shop clerk	12.00	336,719	14.00	434,522	14.00	434,522	
mdta telecommunicator i	15.00	463,320	15.00	503,610	15.00	503,610	
mdta telecommunicator ii	30.00	1,091,694	35.00	1,347,071	35.00	1,347,071	
mdta telecommunicator supv i	8.00	355,845	8.00	386,787	9.00	433,556	
mdta telecommunicator supv ii	1.00	52,376	1.00	56,930	1.00	56,930	
mdta toll collection asst manag	5.00	235,718	5.00	256,215	5.00	256,215	
mdta toll collection manager	6.00	331,282	6.00	360,091	6.00	360,091	
mdta toll collection shift supv	56.00	2,266,946	56.00	2,464,060	56.00	2,464,060	
mdta toll collector i	28.50	716,570	28.50	778,891	28.50	778,891	
mdta toll collector ii	52.50	1,409,339	52.50	1,531,910	52.50	1,531,910	
mdta toll collector iii	114.00	3,644,718	114.00	3,961,653	114.00	3,961,653	
mdta toll revenue clerk i gener	1.00	24,640	1.00	26,783	1.00	26,783	
mdta toll revenue clerk ii gene	6.50	205,804	6.50	223,701	6.50	223,701	
mdta toll revenue clerk iii gen	30.00	1,049,833	33.00	1,257,411	33.00	1,257,411	
mdta toll revenue clerk iv	6.00	241,105	6.00	262,069	6.00	262,069	
mdta vehicle recovery tech ii	30.00	980,901	30.00	1,066,199	30.00	1,066,199	
mdta vehicle recovery tech iii	11.00	403,331	12.00	470,490	12.00	470,490	
office clerk ii	1.00	25,114	1.00	27,298	1.00	27,298	
office manager	1.00	45,154	1.00	49,080	1.00	49,080	
osh compliance officer iii	3.00	162,475	3.00	176,604	3.00	176,604	
osh compliance officer supervis	1.00	60,616	1.00	65,887	1.00	65,887	
paralegal ii	1.00	37,950	1.00	41,250	1.00	41,250	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

j00j00 Maryland Transportation Authority							
personnel administrator i	2.00	61,983	2.00	111,098	1.00	67,373	
personnel administrator ii	1.00	53,635	1.00	58,299	1.00	58,299	
personnel administrator iii	4.00	245,285	4.00	266,614	4.00	266,614	
personnel associate iii	4.00	161,271	4.00	175,294	4.00	175,294	
personnel officer iii	4.00	196,880	4.00	214,000	4.00	214,000	
planner iv	1.00	55,276	1.00	60,083	1.00	60,083	
principal counsel	1.00	104,261	1.00	113,327	1.00	113,327	
procurement administrator i	3.00	154,900	3.00	168,370	3.00	168,370	
procurement administrator iii	1.00	52,210	1.00	56,750	1.00	56,750	
procurement administrator v	3.00	214,750	3.00	233,423	3.00	233,423	
procurement associate iii	3.00	100,109	3.00	108,814	3.00	108,814	
program manager sr ii	1.00	92,229	1.00	100,249	1.00	100,249	
program manager sr iv	1.00	0	1.00	109,946	.00	0	
public information assistant ii	10.00	180,224	10.00	335,440	6.00	195,897	
public information supervisor	1.00	0	1.00	44,731	.00	0	
real property supervisor	1.00	63,686	1.00	69,224	1.00	69,224	
services specialist	1.00	24,640	1.00	26,783	1.00	26,783	
shop administrative technician	19.00	594,462	19.00	646,158	20.00	682,594	
skilled trade specialist ii	10.00	390,138	10.00	424,060	12.00	500,768	
skilled trade specialist iii	17.00	690,581	17.00	750,630	17.00	750,630	
skilled trade specialist supv	7.00	333,066	7.00	362,029	7.00	362,029	
trans design engineer i	2.00	76,736	2.00	83,408	2.00	83,408	
trans design engineer ii	1.00	44,902	1.00	48,807	1.00	48,807	
trans design engineer iii	5.00	282,084	5.00	306,612	5.00	306,612	
trans design engineer v	4.00	288,526	4.00	313,616	4.00	313,616	
trans design engineer vii	5.00	418,289	5.00	454,661	5.00	454,661	
trans engineer iii	3.00	169,212	3.00	183,926	3.00	183,926	
trans engineer iv	2.00	103,367	2.00	112,355	2.00	112,355	
trans engineer v	2.00	121,258	2.00	131,802	2.00	131,802	
trans engineering manager i	3.00	217,575	3.00	236,496	3.00	236,496	
trans engineering manager ii	8.00	547,244	8.00	594,828	8.00	594,828	
trans engineering technician ii	1.00	33,269	1.00	36,162	1.00	36,162	
trans engineering technician ii	5.00	198,125	5.00	215,353	5.00	215,353	
trans engineering technician iv	7.00	263,660	7.00	320,699	6.00	286,586	
trans engineering technician v	14.00	639,912	14.00	695,554	14.00	695,554	
trans facilities maint worker i	3.00	99,958	3.00	108,650	3.00	108,650	
trans facilities maint worker i	2.00	44,938	2.00	48,845	2.00	48,845	
trans facilities maint worker i	1.00	19,493	1.00	21,188	1.00	21,188	
webmaster ii	1.00	59,659	1.00	64,847	1.00	64,847	

TOTAL j00j0000*	1,739.50	75,746,741	1,800.50	85,917,905	1,800.50	85,783,261	
TOTAL j00j00 **	1,739.50	75,746,741	1,800.50	85,917,905	1,800.50	85,783,261	