

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

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	9,134.50	9,012.00	9,012.00
Total Number of Contractual Positions.....	124.78	163.92	137.91
Salaries, Wages and Fringe Benefits.....	691,123,070	702,672,595	725,758,430
Technical and Special Fees.....	191,362,970	185,907,170	163,335,606
Operating Expenses.....	2,630,167,800	2,586,562,177	2,735,994,509
Special Fund Expenditure.....	2,749,233,428	2,468,413,255	2,708,574,882
Federal Fund Expenditure.....	762,171,171	1,006,728,687	916,445,993
Reimbursable Fund Expenditure.....	1,249,241		67,670
Total Expenditure.....	<u>3,512,653,840</u>	<u>3,475,141,942</u>	<u>3,625,088,545</u>

TRANSPORTATION TRUST FUND

	2009 Actual	2010 Estimated	2011 Estimated
Source of Funds:			
Taxes and Fees.....	1,653,484,300	1,631,093,133	1,720,143,430
Operating Revenues.....	392,771,777	397,602,000	414,125,000
Investment Income.....	3,996,071	4,000,000	4,000,000
Other.....	24,876,836	18,500,000	25,067,670
Federal Funds—Operations.....	93,728,954	88,447,532	90,199,117
Federal Funds—Capital.....	627,149,787	836,281,155	721,029,876
Capital Reimbursements.....	30,855,804	14,100,000	11,000,000
Bond Proceeds.....	390,013,921	165,000,000	205,000,000
MdTA Transfer.....	-30,000,000	-30,000,000	
Reversion-Encumbrances.....	1,605,645		
Total Department.....	<u>3,188,483,095</u>	<u>3,125,023,820</u>	<u>3,190,565,093</u>
County and Municipality Funds.....	508,114,649	222,509,010	484,062,000
Total Source of Funds.....	3,696,597,744	3,347,532,830	3,674,627,093
Less:			
Projected Expenditures.....	3,512,653,840	3,475,141,942	3,625,088,545
Increase/Decrease(—).....	183,943,904	-127,609,112	49,538,548
Fund Balance at July 01.....	53,205,559	237,149,463	109,540,351
Fund Balance at June 30.....	<u>237,149,463</u>	<u>109,540,351</u>	<u>159,078,899</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES

	2009 Actual	2010 Estimated	2011 Estimated
Taxes and Fees:			
Highway User Revenue	1,089,251,844	1,077,837,600	1,121,785,000
Gasoline and Motor Vehicle Revenue Account Deductions Retained by DOT	379,149,345	373,081,533	394,977,800
Miscellaneous MVA Revenue	185,083,110	180,174,000	203,380,630
Total Taxes and Fees	<u>1,653,484,300</u>	<u>1,631,093,133</u>	<u>1,720,143,430</u>
Operating Revenues:			
Maryland Port Administration	93,634,603	93,721,000	95,248,000
Mass Transit Administration	117,556,972	118,497,000	123,516,000
Maryland Aviation Administration	181,580,202	185,384,000	195,361,000
Total Operating Revenues	<u>392,771,777</u>	<u>397,602,000</u>	<u>414,125,000</u>
Other:			
The Secretary's Office	3,709,705	4,000,000	10,000,000
State Highway Administration	9,801,217	5,000,000	5,000,000
Hauling Fees—State Highway Administration	10,116,675	9,500,000	10,000,000
Investment Income	3,996,071	4,000,000	4,000,000
Reimbursements	1,249,239		67,670
Total Other Revenue	<u>28,872,907</u>	<u>22,500,000</u>	<u>29,067,670</u>
Federal Funds—Operations:			
The Secretary's Office	7,270,616	8,585,927	8,590,601
State Highway Administration - Maintenance	6,988,882	6,855,816	6,855,816
State Highway Administration - Safety	12,605,751	8,183,863	11,183,863
Motor Vehicle Administration	313,431	429,589	176,500
Mass Transit Administration	65,894,083	63,736,146	62,736,146
Maryland Aviation Administration	656,191	656,191	656,191
Total Federal Funds—Operations	<u>93,728,954</u>	<u>88,447,532</u>	<u>90,199,117</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES — (CONTINUED)

	2009 Actual	2010 Estimated	2011 Estimated
Federal Funds—Capital:			
The Secretary's Office.....		814,000	
Washington Metro Area Transit.....	16,400,000	16,400,000	
State Highway Administration.....	436,045,083	535,045,000	427,163,000
Maryland Port Administration.....		1,117,000	5,101,000
Motor Vehicle Administration.....		1,692,155	322,876
Mass Transit Administration.....	173,130,081	263,221,000	282,776,000
Maryland Aviation Administration.....	1,574,623	17,992,000	5,667,000
Total Federal Funds—Capital.....	<u>627,149,787</u>	<u>836,281,155</u>	<u>721,029,876</u>
Capital Reimbursements:			
State Highway Administration.....	30,855,804	14,100,000	11,000,000
Bond Proceeds.....	390,013,921	165,000,000	205,000,000
MdTA Transfer.....	-30,000,000	-30,000,000	
Reversion—Encumbrances.....	1,605,645		
Total—Department of Transportation.....	<u>3,188,483,095</u>	<u>3,125,023,820</u>	<u>3,190,565,093</u>
County and Municipality Funds.....	279,232,003	9,587,504	204,793,424
Baltimore City.....	187,590,216	130,921,506	174,051,576
Federal Funds.....	41,292,430	82,000,000	105,217,000
Total County and Municipality.....	<u>508,114,649</u>	<u>222,509,010</u>	<u>484,062,000</u>
Total Source of Funds.....	<u><u>3,696,597,744</u></u>	<u><u>3,347,532,830</u></u>	<u><u>3,674,627,093</u></u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

REVENUES AND DISTRIBUTION

GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT

	2009 Actual	2010 Estimated	2011 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	736,104,587	740,200,000	751,400,000
Motor Vehicle Titling Tax	514,155,112	514,000,000	552,000,000
General Sales Tax	201,586,415	195,526,000	204,302,000
Sales Tax on Rental Vehicles	21,498,158	21,591,000	23,659,000
Motor Vehicle Registration Fees	354,982,569	357,000,000	374,100,000
Corporation Income Tax	151,304,125	137,127,000	143,139,000
Total Gross Revenues	<u>1,979,630,965</u>	<u>1,965,444,000</u>	<u>2,048,600,000</u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division	8,004,597	9,308,055	8,136,000
Chesapeake Bay 2010 Trust	12,913,907	12,966,000	13,184,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	737,434	744,000	755,000
SHA—Highway Safety	1,140,828	1,160,000	1,189,000
Motor Vehicle Titling Tax	171,385,037	171,333,333	184,000,000
General Sales Tax	201,586,415	195,526,000	204,302,000
Sales Tax on Rental Vehicles	4,299,632	4,318,200	4,731,800
Distribution to Other Special Funds:			
Maryland Department of the Environment	514,402	512,000	518,000
RAD-Administrative Expenses 24%	750,356	1,818,044	1,860,272
State Police—Auto Safety	5,870,632	6,411,497	7,029,000
State Police—Commercial Vehicle	16,353,662	21,778,759	21,740,000
Adjustment for Revenue Estimates		-199,888	-1,395,072
Total Deductions	<u>423,556,901</u>	<u>425,676,000</u>	<u>446,050,000</u>
Net Highway Revenues	<u>1,556,074,063</u>	<u>1,539,768,000</u>	<u>1,602,550,000</u>
Distribution:			
Department of Transportation 70%	1,089,251,844	1,077,837,600	1,121,785,000
Counties and Municipalities	279,232,003	9,587,504	204,793,424
Baltimore City	187,590,216	130,921,506	174,051,576
General Fund Transfer		321,421,390	101,920,000
Total 30% Portion of HUR	<u>466,822,219</u>	<u>461,930,400</u>	<u>480,765,000</u>
Total Distribution	<u>1,556,074,063</u>	<u>1,539,768,000</u>	<u>1,602,550,000</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

MISCELLANEOUS MOTOR VEHICLE REVENUE

REVENUE AND DISTRIBUTION

	2009 Actual	2010 Estimated	2011 Estimated
Motor Vehicle Revenue:			
Licenses.....	42,947,351	40,104,000	37,104,000
Other MVA Revenue	122,618,217	122,470,000	125,776,630
MEDEVAC Surcharge	49,984,214	50,234,000	51,239,000
Physicians Trauma Surcharge	11,362,026	11,418,000	11,646,000
Vehicle Emissions Inspections.....	8,048,722	6,000,000	28,400,000
Security Interest Filing Fees	8,137,484	8,100,000	8,500,000
Special License Tags.....	3,331,335	3,500,000	3,600,000
Total Motor Vehicle Fees	<u>246,429,349</u>	<u>241,826,000</u>	<u>266,265,630</u>
 Less Deductions:			
Distribution to Other Special Funds:			
EMS Operations Fund (MEDEVAC)	49,984,214	50,234,000	51,239,000
Physicians Trauma Surcharge	11,362,026	11,418,000	11,646,000
Total Deductions.....	<u>61,346,239</u>	<u>61,652,000</u>	<u>62,885,000</u>
Net Miscellaneous Motor Vehicle Revenue	<u><u>185,083,110</u></u>	<u><u>180,174,000</u></u>	<u><u>203,380,630</u></u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

SUMMARY OF THE SECRETARY'S OFFICE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	334.00	333.00	333.00
Total Number of Contractual Positions.....	5.75	6.50	6.50
Salaries, Wages and Fringe Benefits.....	27,567,688	27,683,488	29,375,973
Technical and Special Fees.....	4,262,765	8,650,187	5,082,797
Operating Expenses.....	350,524,221	352,861,538	393,309,986
Special Fund Expenditure.....	358,643,650	363,395,286	419,110,485
Federal Fund Expenditure.....	23,670,616	25,799,927	8,590,601
Reimbursable Fund Expenditure	40,408		67,670
Total Expenditure	<u>382,354,674</u>	<u>389,195,213</u>	<u>427,768,756</u>

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

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

MISSION

To 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of time enterprise network is available	99.6	99.4	99.9	99.9

Objective 1.2 Maintain mainframe availability of 99 percent.

	2008	2009	2010	2011
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 \$850 million in fiscal year 2010.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: System preservation funding levels in CTP (in millions)	\$796	\$744	\$864	\$582

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.

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Quality: Bond coverage ratio of net revenues to maximum annual debt service ¹	3.5	3.1	2.3	2.1

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

Objective 4.1 Achieve an average vacancy rate of 5 percent, or less, for the Department by end of fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average vacancy rate for the fiscal year	5.5%	4.7%	5.0%	5.0%

DEPARTMENT OF TRANSPORTATION

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

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Efficiency: Percent of vacant authorized positions targeted for recruitment filled within six months	69.5	74.9	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 30 investigative reports per quarter for each MBE Officer employed by the Office of MBE.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Efficiency: Average number of investigated reports completed quarterly	25.9	27.8	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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Statewide percentage of repeat audit findings	35	33	34	34
Benchmark: Percentage of MDOT repeat audit findings	33	34	29	29

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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of objectives ²	59	59	59	59
Outcome: Percentage of MFR objectives that meet or make notable progress toward targets ²	66	76	80	80

¹ Fiscal year 2008 actual data has been revised from last year's report, which contained estimated data. Fiscal year 2009 final year end close out has not been completed. The fiscal year 2009 number shown is estimated.

² 2008 data revised from last year's report.

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION — THE SECRETARY'S OFFICE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	203.50	205.50	205.50
Number of Contractual Positions	4.40	5.50	4.50
01 Salaries, Wages and Fringe Benefits	17,219,221	17,519,521	18,581,629
02 Technical and Special Fees	243,101	599,345	422,258
03 Communication	66,563	98,646	96,797
04 Travel	107,730	162,511	132,533
06 Fuel and Utilities	327,262	359,357	297,394
07 Motor Vehicle Operation and Maintenance	77,677	72,754	69,308
08 Contractual Services	2,422,188	2,832,830	2,699,732
09 Supplies and Materials	168,702	178,327	169,805
10 Equipment—Replacement	2,175	3,000	2,000
11 Equipment—Additional	626	5,000	2,500
12 Grants, Subsidies and Contributions	168,985	79,950	84,150
13 Fixed Charges	3,240,333	3,261,800	3,168,866
Total Operating Expenses	6,582,241	7,054,175	6,723,085
Total Expenditure	24,044,563	25,173,041	25,726,972
Special Fund Expenditure	24,044,563	25,173,041	25,726,972
 Special Fund Income:			
J00301 Transportation Trust Fund	23,907,305	25,135,299	25,726,972
swf314 State Police Helicopter Replacement Fund	137,258	37,742	
Total	24,044,563	25,173,041	25,726,972

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:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	10,684,201	12,649,415	12,571,360
Total Operating Expenses.....	<u>10,684,201</u>	<u>12,649,415</u>	<u>12,571,360</u>
Total Expenditure.....	<u>10,684,201</u>	<u>12,649,415</u>	<u>12,571,360</u>
Special Fund Expenditure.....	3,413,585	4,063,488	3,980,759
Federal Fund Expenditure.....	<u>7,270,616</u>	<u>8,585,927</u>	<u>8,590,601</u>
Total Expenditure.....	<u>10,684,201</u>	<u>12,649,415</u>	<u>12,571,360</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	3,413,585	4,063,488	3,980,759
 Federal Fund Income:			
20.205 Highway Planning and Construction.....	5,368,778	6,491,923	6,491,923
20.505 Federal Transit Technical Studies Grants.....	<u>1,901,838</u>	<u>2,094,004</u>	<u>2,098,678</u>
Total.....	<u>7,270,616</u>	<u>8,585,927</u>	<u>8,590,601</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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	1.35	1.00	2.00
01 Salaries, Wages and Fringe Benefits	1,527,643	1,589,253	1,593,933
02 Technical and Special Fees	4,019,664	8,050,842	4,660,539
04 Travel	19,457	21,416	22,000
08 Contractual Services	1,533,400	5,370,100	931,250
09 Supplies and Materials	2,381	1,365	1,950
10 Equipment—Replacement	3,059,627	9,659,000	4,555,000
11 Equipment—Additional	264,007	630,000	632,800
12 Grants, Subsidies and Contributions	18,932,193	23,066,000	14,835,400
13 Fixed Charges	38,016	40,604	38,180
Total Operating Expenses	23,849,081	38,788,485	21,016,580
Total Expenditure	29,396,388	48,428,580	27,271,052
Special Fund Expenditure	29,355,980	47,614,580	27,203,382
Federal Fund Expenditure		814,000	
Reimbursable Fund Expenditure	40,408		67,670
Total Expenditure	29,396,388	48,428,580	27,271,052
Special Fund Income:			
J00301 Transportation Trust Fund	29,355,980	47,614,580	27,203,382
Federal Fund Income:			
20.205 Highway Planning and Construction		814,000	
Reimbursable Fund Income:			
T00A00 Department of Business and Economic Development...	40,408		67,670

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:

	2009 Actual	2010 Appropriation	2011 Allowance
Special Funds			
Maryland Department of Planning - operating	350,000	350,230	350,230
Payments in Lieu of Taxes (PILOT)-Baltimore City	740,370	930,837	930,857
Payments in Lieu of Taxes (PILOT)-Anne Arundel.....	75,000	75,000	75,000
Baltimore City Marine Fire Suppression.....	1,399,940	1,399,940	1,399,940
Appalachian Regional Commission	50,731	58,905	58,905
Pride of Baltimore		164,000	164,000
Tri-County Council for Southern Maryland.....	50,000	50,000	50,000
Allegany County Department of Community Services.....	9,539	10,783	10,790
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	20,133	21,396	21,408
Salisbury Area Planning Council.....	8,665	11,997	12,005
Baltimore Metropolitan Council	358,776	571,258	541,573
Wilmington Area Planning Council.....	6,328	5,549	5,552
Metropolitan Washington Council of Governments	411,437	452,259	452,499
Council of Governments (MATOC).....	10,027	53,334	
Maryland Transportation Authority Grant.....	6,014,640	6,000,000	6,000,000
Business and Capital Support @ BWI Thurgood Marshall	5,500,000	5,500,000	
Anacostia River Trail	30,306	350,000	
Airport Citizen's Committee	236,205	416,000	
LaPlata Improvements	62,840		
Shepard's Mill Road	15,299		
Employer Outreach/Guaranteed Ride Home	602,282	1,015,000	681,000
Commuter Connections Operations Center	195,782	194,000	174,000
Employer Outreach for Bicycles.....	12,809		
Clean Air Partners	250,000	250,000	250,000
Mass Marketing	1,133,577	1,408,000	1,097,000
Telework Partnership with Employers (TPE)	3,212	197,000	50,000
Transportation Related Air Pollution Projects.....	1,112,602	1,386,000	1,055,000
Telework Resource Center	35,468	129,000	81,000
Commuter Connections Evaluation I-10 Monitoring.....	195,574	410,000	199,000
Center Plaza.....	400,000		
Caroline County.....		52,000	
Dorchester County Grant for Flood Damage	542,750		
Southern Maryland Grant.....	64,487		
Charles Street Streetcar Grant.....		400,000	
Ridgley Trail Project	22,405	161,000	
Sondheim Memorial Grant.....		200,000	
Ft. McHenry Improvements	1,299,904		
MD 695 @ Broening Highway			5,000,000
MEDCO	1,019,576	1,887,000	
University of Maryland	101,462	199,000	150,000
Towson Circle Grant		2,000,000	
Total Special Funds.....	22,342,126	26,309,488	18,809,759

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:

	2009	2010	2011
	Actual	Appropriation	Allowance
Federal Funds			
Allegany County Department of Community Services.....	76,299	86,260	86,317
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	161,059	171,167	171,259
Salisbury Area Planning Council.....	69,332	95,978	96,040
Baltimore Metropolitan Council.....	3,621,828	4,570,066	4,572,584
Wilmington Area Planning Council.....	50,609	44,390	44,414
Metropolitan Washington Council of Governments.....	3,291,489	3,618,066	3,619,987
Anacostia River Trail.....		814,000	
Total Federal Funds.....	7,270,616	9,399,927	8,590,601
Total Grants.....	29,612,742	35,709,415	27,400,360

*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	CY 2008 Actual	CY 2009 Estimated	CY 2010 Estimated	CY 2011 Estimated
Output: WMATA Revenue vehicle miles (millions)				
Metrorail	69.793	80.415	80.415	TBD
Metrobus	38.875	39.690	39.109	TBD
Total	108.668	120.105	119.524	TBD
Output: WMATA Passengers per revenue vehicle mile				
Metrorail	3.09	2.70	2.87	TBD
Metrobus	3.42	3.39	3.57	TBD
Outcome: WMATA Annual ridership (millions)				
Metrorail (linked trips)	215.314	217.468	230.943	TBD
Metrobus	132.849	134.368	139.622	TBD
MetroAccess (ADA) trips completed	1.483	1.800	2.100	TBD
Total	349.646	353.636	372.665	TBD
Outcome: WMATA Annual ridership Maryland only (millions)				
Metrorail (linked trips) ¹	86.126	86.987	92.377	TBD
Metrobus ¹	39.855	40.310	41.887	TBD
MetroAccess (ADA) trips completed	0.919	1.170	1.365	TBD
Total	126.900	128.467	135.629	TBD
Efficiency: WMATA Operating cost per revenue vehicle mile				
Metrorail	\$9.28	\$9.50	\$9.73	TBD
Metrobus	\$11.67	\$13.06	\$12.94	TBD
Efficiency: WMATA Farebox recovery ratio				
Metrorail ²	71.0%	66.3%	67.5%	TBD
Metrobus ²	24.1%	22.0%	23.6%	TBD
MetroAccess (ADA) ²	4.9%	5.8%	5.8%	TBD
WMATA systemwide ³	52.8%	50.0%	51.1%	TBD
Efficiency: WMATA Operating cost per passenger trip				
Metrorail	\$3.01	\$3.51	\$3.39	TBD
Metrobus	\$3.41	\$3.86	\$3.62	TBD
MetroAccess (ADA)	\$44.83	\$37.51	\$38.39	TBD

¹ Annual Maryland Metrorail and Metrobus ridership estimated based on 2007 passenger and regional bus survey.

² Includes passenger revenue only; does not include other operating revenues.

³ WMATA systemwide farebox recovery includes parking revenue.

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	210,393,988	215,776,000	224,450,000
Total Operating Expenses.....	<u>210,393,988</u>	<u>215,776,000</u>	<u>224,450,000</u>
Total Expenditure	<u>210,393,988</u>	<u>215,776,000</u>	<u>224,450,000</u>
Special Fund Expenditure.....	<u>210,393,988</u>	<u>215,776,000</u>	<u>224,450,000</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	<u>210,393,988</u>	<u>215,776,000</u>	<u>224,450,000</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:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	74,915,400	52,041,000	102,041,000
Total Operating Expenses.....	<u>74,915,400</u>	<u>52,041,000</u>	<u>102,041,000</u>
Total Expenditure.....	<u>74,915,400</u>	<u>52,041,000</u>	<u>102,041,000</u>
Special Fund Expenditure.....	58,515,400	35,641,000	102,041,000
Federal Fund Expenditure.....	<u>16,400,000</u>	<u>16,400,000</u>	
Total Expenditure.....	<u>74,915,400</u>	<u>52,041,000</u>	<u>102,041,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>58,515,400</u>	<u>35,641,000</u>	<u>102,041,000</u>
 Federal Fund Income:			
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	<u>16,400,000</u>	<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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	114.50	111.50	111.50
01 Salaries, Wages and Fringe Benefits	8,820,824	8,574,714	9,200,411
03 Communication.....	1,044,817	1,308,572	1,202,592
04 Travel.....	91,900	76,035	59,950
08 Contractual Services	22,781,686	25,016,706	25,079,110
09 Supplies and Materials	134,466	135,000	120,009
11 Equipment—Additional	5,092	2,000	3,000
12 Grants, Subsidies and Contributions.....	10,826	9,000	10,000
13 Fixed Charges	30,523	5,150	33,300
Total Operating Expenses.....	<u>24,099,310</u>	<u>26,552,463</u>	<u>26,507,961</u>
Total Expenditure	<u>32,920,134</u>	<u>35,127,177</u>	<u>35,708,372</u>
Special Fund Expenditure.....	<u>32,920,134</u>	<u>35,127,177</u>	<u>35,708,372</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>32,920,134</u>	<u>35,127,177</u>	<u>35,708,372</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:

	2009 Actual	2010 Appropriation	2011 Allowance
13 Fixed Charges	136,729,519	159,698,275	163,984,750
Total Operating Expenses	<u>136,729,519</u>	<u>159,698,275</u>	<u>163,984,750</u>
Total Expenditure	<u>136,729,519</u>	<u>159,698,275</u>	<u>163,984,750</u>
Special Fund Expenditure	<u>136,729,519</u>	<u>159,698,275</u>	<u>163,984,750</u>
Consolidated Transportation Bonds			<u>Total</u>
Series 2002			17,775,000
Series 2003			17,722,500
Series 2003(2nd)			22,503,000
Series 2004			32,640,000
Refunding Series 2004			14,141,000
Series 2006			10,335,000
Series 2007			6,256,500
Series 2008			15,635,250
Series 2008(2nd)			11,844,000
Series 2009			4,290,000
Series 2010			6,435,000
Series 2010(2nd)			4,407,500
Total Consolidated Transportation Bonds			<u>\$163,984,750</u>
Total Debt Service Fund Requirement			<u>\$163,984,750</u>
Special Fund Income:			
J00301 Transportation Trust Fund	136,729,519	159,698,275	163,984,750

DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE HIGHWAY ADMINISTRATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	3,228.50	3,175.50	3,175.50
Total Number of Contractual Positions.....	13.30	22.00	22.00
Salaries, Wages and Fringe Benefits.....	230,317,148	231,548,923	246,029,175
Technical and Special Fees.....	179,783,042	169,559,493	151,778,396
Operating Expenses.....	1,158,237,840	890,937,408	1,019,749,445
Special Fund Expenditure.....	1,070,197,051	659,961,145	867,137,337
Federal Fund Expenditure.....	496,932,146	632,084,679	550,419,679
Reimbursable Fund Expenditure.....	1,208,833		
Total Expenditure.....	<u>1,568,338,030</u>	<u>1,292,045,824</u>	<u>1,417,557,016</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.

	2009 Actual	2010 Estimated	2011 Estimated
Source of Funds:			
Special Funds and Bond Proceeds.....	378,196,179	308,073,000	279,395,000
Federal Funds:			
Interstate Maintenance.....	35,772,565	70,400,000	75,000,000
National Highway System.....	96,465,780	32,100,000	77,000,000
Surface Transportation Program.....	131,875,676	64,688,000	80,163,000
High Priority Projects.....	32,991,780	43,145,000	35,300,000
Bridge Rehabilitation and Replacement.....	52,553,042	55,000,000	54,100,000
Congestion Mitigation/Air Quality.....	9,261,375	2,797,000	4,000,000
Statewide Planning and Research.....	12,951,661	18,500,000	10,500,000
Woodrow Wilson Bridge.....	15,027,954	13,200,000	
Appalachia.....	52,363	1,050,000	1,400,000
Equity Bonus.....	15,678,758	45,965,000	
American Recovery and Reinvestment Act (ARRA).....	15,026,973	183,800,000	85,300,000
Other.....	14,017,855		
Sub-Total.....	<u>431,675,782</u>	<u>530,645,000</u>	<u>422,763,000</u>
Reimbursable:			
DBED-BRAC.....	1,208,832		
Total.....	<u>811,080,793</u>	<u>838,718,000</u>	<u>702,158,000</u>
Application of Funds:			
Major Projects:			
Primary.....	77,967,043	109,018,000	134,058,000
Secondary.....	67,284,402	73,300,000	67,100,000
Interstate.....	55,738,477	55,800,000	40,400,000
Woodrow Wilson Bridge.....	44,510,227	17,200,000	
Sub-Total.....	<u>245,500,149</u>	<u>255,318,000</u>	<u>241,558,000</u>

DEPARTMENT OF TRANSPORTATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT

System Preservation Projects:

Bridge Replacement and Rehabilitation	81,534,513	90,500,000	105,200,000
Safety and Spot Improvements	42,382,073	42,600,000	40,600,000
Resurfacing and Rehabilitation	167,402,771	209,700,000	94,300,000
Traffic Management	47,546,986	51,400,000	48,900,000
Commuter Action Improvements.....	2,178,169	1,700,000	1,700,000
Environmental Preservation	4,924,243	8,500,000	4,200,000
Noise Barriers	9,578,888	8,200,000	6,300,000
Transportation Enhancements	11,838,591	10,300,000	10,500,000
Statewide Planning and Research.....	26,500,884	20,000,000	21,300,000
Urban Street Reconstruction	24,683	900,000	900,000
Community Safety and Enhancement.....	36,369,649	19,000,000	11,900,000
Sidewalk Projects	2,093,846	1,500,000	700,000
Emergency	-168,781	1,100,000	1,100,000
Drainage Improvements	18,178,420	14,600,000	10,500,000
Truck Weight.....	2,510,095	2,800,000	2,800,000
CHART	13,222,963	15,600,000	15,800,000
Intersection Capacity	10,764,413	9,200,000	10,700,000
Rest Areas.....	4,932,050	10,500,000	300,000
Guard Rail.....	4,740,431	9,900,000	4,800,000
Bicycle Retrofit.....	899,323	1,100,000	1,000,000
Crash Prevention.....	6,171,879	6,000,000	5,100,000
ADA Retrofit.....	5,356,583	8,300,000	8,100,000
Sub-Total	<u>498,982,672</u>	<u>543,400,000</u>	<u>406,700,000</u>
Capital Facilities	32,538,510	25,600,000	42,900,000
Reimbursable Expenditures	34,015,686	13,400,000	10,000,000
Work Performed for Other Modal Administration	43,776	1,000,000	1,000,000
Total.....	<u><u>811,080,793</u></u>	<u><u>838,718,000</u></u>	<u><u>702,158,000</u></u>

* Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1,649.50	1,615.50	1,615.50
Number of Contractual Positions	10.30	17.60	17.60
01 Salaries, Wages and Fringe Benefits	136,046,215	137,294,534	145,749,219
02 Technical and Special Fees	161,183,792	152,503,070	133,145,299
03 Communication	2,254,269	2,415,000	2,135,000
04 Travel	1,639,314	1,768,000	1,768,000
06 Fuel and Utilities	1,706,186	598,168	1,587,351
07 Motor Vehicle Operation and Maintenance	2,426,661	14,075,404	14,440,278
08 Contractual Services	18,226,812	15,959,327	15,859,032
09 Supplies and Materials	5,924,612	6,435,750	6,839,800
10 Equipment—Replacement	1,242,221	2,365,836	1,883,276
11 Equipment—Additional	3,004,413	744,104	718,294
12 Grants, Subsidies and Contributions	330,620	310,500	325,565
13 Fixed Charges	827,288	558,180	586,302
14 Land and Structures	476,268,391	503,690,127	377,120,584
Total Operating Expenses	513,850,787	548,920,396	423,263,482
Total Expenditure	811,080,794	838,718,000	702,158,000
Special Fund Expenditure	378,196,179	308,073,000	279,395,000
Federal Fund Expenditure	431,675,782	530,645,000	422,763,000
Reimbursable Fund Expenditure	1,208,833		
Total Expenditure	811,080,794	838,718,000	702,158,000
Special Fund Income:			
J00301 Transportation Trust Fund	378,196,179	308,073,000	279,395,000
Federal Fund Income:			
20.205 Highway Planning and Construction	416,596,446	345,795,000	336,063,000
23.003 Appalachian Development Highway System	52,363	750,000	1,100,000
23.008 Appalachian Local Access Roads		300,000	300,000
Total	416,648,809	346,845,000	337,463,000
Federal Fund Recovery Income:			
20.205 Highway Planning and Construction	15,026,973	183,800,000	85,300,000
Reimbursable Fund Income:			
T00A00 Department of Business and Economic Development...	1,208,833		

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.

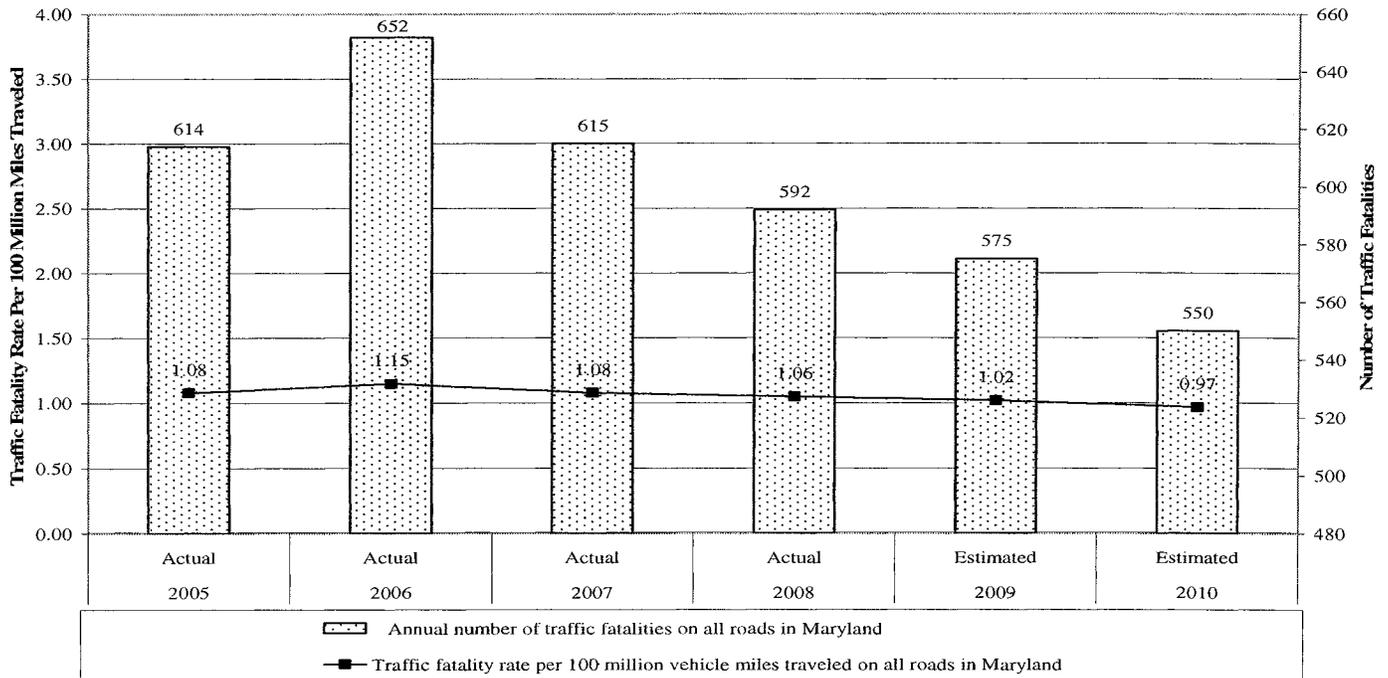
KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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	CY2007 Actual	CY2008 Actual	CY2009 Estimated	CY2010 Estimated
Input: Number of vehicle miles driven (billions) ¹	56.8	56.1	56.5	56.8
Outcome: Number of personal injuries on all roads in Maryland ²	51,729	48,143	50,500	50,000
Annual number of traffic fatalities on all roads in Maryland ²	615	592	575	550
Traffic fatality rate per 100 million miles traveled on all roads in Maryland	1.08	1.06	1.02	0.97

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, 2010.¹

Performance Measures	CY2007 Actual	CY2008 Actual	CY2009 Estimated	CY2010 Estimated
Outcome: Number of pedestrian fatalities on all roads in Maryland ²	110	115	86	85
Number of pedestrian injuries on all roads in Maryland ²	2,526	2,469	2,360	2,300

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 by June 30, 2010.

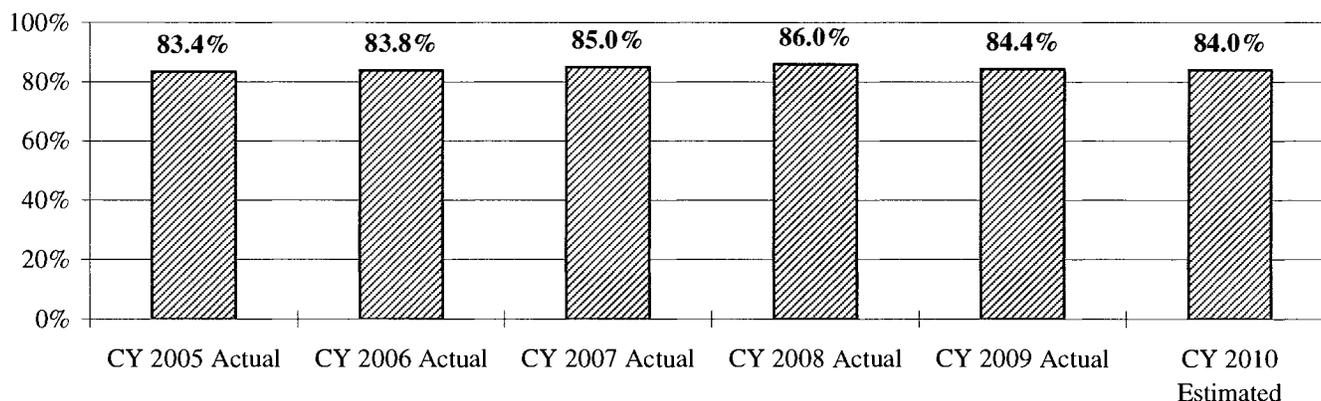
Performance Measures	CY2007 Actual	CY2008 Actual	CY2009 Estimated	CY2010 Estimated
Output: Number of patrol hours logged ³	N/A	49,166	41,492	41,492
Outcome: Total user cost savings for the traveling public including commercial traffic due to incident management (billions) ⁴	\$1.14	\$0.98	\$1.00	\$1.00
Total reduction in incident congestion delay (million vehicle-hours)	35.98	31.66	30.00	30.00
Percentage of arterial lane miles with average annual volumes at or above congested levels	15%	14%	14%	13%
Percentage of freeway lane miles with average annual volumes at or above congested levels	30%	29%	27%	26%

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	CY2007 Actual	CY2008 Actual	CY2009 Estimated	CY2010 Estimated
Outcome: Percent of roadway mileage with acceptable ride quality ⁵	85.0%	86.0%	84.4%	84.0%

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 SHA 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.

Performance Measures	CY2007 Actual	CY2008 Actual	CY2009 Actual	CY2010 Estimated
Input: Number of SHA bridges that are structurally deficient ⁶	130	129	114	120
Output: 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 and maintain 84 percent of SHA Highway Network in overall preferred maintenance condition.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of lane-miles maintained	16,857	16,896	16,913	16,923
Output: Maintenance activity expenditures (in millions of dollars) ⁷	\$56.059	\$55.385	\$50.000	\$49.000
Efficiency: Maintenance activity expenditures per lane mile ⁷	\$3,326	\$3,278	\$2,956	\$2,895
	CY2007 Actual	CY2008 Actual	CY2009 Estimated	CY2010 Estimated
Efficiency: Percentage of the SHA Highway Network in over all preferred maintenance condition ⁸	85.1%	87.0%	87.0%	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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Acres of wetlands restored beyond project mitigation requirements ⁹	68	157	457	457
Miles of streams restored beyond project mitigation requirements ⁹	4	5	5	5

Objective 4.2 Annually achieve “in-compliance” rating from Maryland Department of the Environment (MDE) for erosion/sediment control requirements on all SHA construction projects and maintenance activities.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Percent of compliance on erosion/sediment control ratings ¹⁰	99.86%	99.69%	100.00%	100.00%

¹ Vehicle miles traveled (VMT) for 2009 and 2010 were provided by the Highway Information Services Division (HISD) based on a straight line projection that increases the annual VMT by the average annual increase over the most recent five years (0.54 percent).

² Accident data is subject to change as additional information is submitted from field offices.

³ This measure is new for calendar year 2008. Changed to calendar year to match data source which is the payroll system.

⁴ The target for this measure has been reduced to reflect reduced traffic volumes associated with the current economic climate. Actual values for calendar year 2008 are estimated and are subject to change.

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

⁶ Data is reported by calendar year to reflect federal report data. Calendar year 2009 actual data was reported in the April 2009 federal submission.

⁷ Fiscal year 2008 data changed from last year's submission due to final data available late in the year. Fiscal year 2009 data is subject to change.

⁸ Performance is expected to drop due to funding reductions that will result in a reduction in maintenance activity accomplishments.

⁹ Meeting the estimated performance is dependent on fund availability. Values represent cumulative totals since restoration projects began in 2005.

¹⁰ Erosion 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

	2009 Actual	2010 Estimated	2011 Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	10,713,281	11,066,045	11,418,672
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	16,591,180	15,482,627	16,126,945
District No. 3 Montgomery, Prince George's	31,792,072	26,673,448	27,890,696
District No. 4 Baltimore, Harford	24,075,072	18,925,496	20,078,616
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	23,089,645	18,637,218	19,534,402
District No. 6 Allegany, Garrett, Washington	26,089,053	17,011,097	18,750,407
District No. 7 Carroll, Frederick, Howard	21,629,198	17,003,542	17,892,658
Total District Maintenance	<u>153,979,501</u>	<u>124,799,473</u>	<u>131,692,396</u>
State-Wide Miscellaneous Projects:			
Bridges	11,748,894	11,526,975	11,565,848
Environmental Design	3,257,316	2,932,353	2,952,618
Maintenance of Traffic Signal Systems	9,095,171	7,604,571	7,703,799
CHART	9,028,513	9,525,415	9,665,059
Office of Maintenance	20,368,859	24,412,019	22,901,292
Total State-Wide Miscellaneous Projects	<u>53,498,753</u>	<u>56,001,333</u>	<u>54,788,616</u>
Headquarters Support	12,572,833	15,959,096	16,147,885
Total	<u>220,051,087</u>	<u>196,759,902</u>	<u>202,628,897</u>

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1,522.00	1,504.00	1,504.00
Number of Contractual Positions.....	2.30	4.00	4.00
01 Salaries, Wages and Fringe Benefits	89,581,913	89,889,464	95,646,135
02 Technical and Special Fees.....	8,924,457	7,695,828	7,841,744
03 Communication.....	1,334,735	1,306,400	1,256,400
04 Travel.....	558,118	362,186	362,186
06 Fuel and Utilities	15,226,860	16,091,539	13,635,893
07 Motor Vehicle Operation and Maintenance	12,612,554	14,634,055	14,134,628
08 Contractual Services	67,223,592	48,977,524	49,754,165
09 Supplies and Materials	23,833,486	16,751,800	18,733,100
10 Equipment—Replacement	127,948	410,239	549,758
11 Equipment—Additional.....	173,224	258,427	289,531
12 Grants, Subsidies and Contributions.....	157,895	139,725	146,581
13 Fixed Charges.....	296,305	242,715	278,776
Total Operating Expenses.....	<u>121,544,717</u>	<u>99,174,610</u>	<u>99,141,018</u>
Total Expenditure	<u>220,051,087</u>	<u>196,759,902</u>	<u>202,628,897</u>
Special Fund Expenditure.....	213,062,205	189,904,086	195,773,081
Federal Fund Expenditure.....	6,988,882	6,855,816	6,855,816
Total Expenditure	<u>220,051,087</u>	<u>196,759,902</u>	<u>202,628,897</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	213,062,205	189,904,086	195,773,081
 Federal Fund Income:			
20.205 Highway Planning and Construction.....	6,988,882	6,855,816	6,855,816

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 2011, 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 2011

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.....	\$3,096,568	\$1,403,432	\$4,500,000

DEPARTMENT OF TRANSPORTATION

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

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban			
Apportionments(1)	\$4,500,000		\$4,500,000
CHART/Rec Trails/Reimbursements from Counties	375,000		375,000
Federal Aid:			
Bridge Replacement and Rehabilitation	11,300,000	13,000,000	24,300,000
Appalachian Development Local Access	500,000		500,000
ITS Deployment	1,500,000		1,500,000
Minimum Guarantee-Equity Bonus		617,000	617,000
STP State Flexibility	200,000	4,000,000	4,200,000
STP Urban population over 200,000		10,000,000	10,000,000
Hi-Priority TEA-21/Sec 1702		3,000,000	3,000,000
Congestion Mitigation/Air Quality	500,000	1,000,000	1,500,000
Interstate Maintenance		500,000	500,000
ARRA	49,000,000	10,100,000	59,100,000
	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$67,875,000</u>	<u>\$42,217,000</u>	<u>\$110,092,000</u>
 Expenditures:			
State Aid in Lieu of Federal Funds	\$4,500,000		\$4,500,000
County maintained projects	9,552,000		9,552,000
Payments of Federal Highway Funds Earned	53,823,000	42,217,000	96,040,000
	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$67,875,000</u>	<u>\$42,217,000</u>	<u>\$110,092,000</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 2011 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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1.00		
01 Salaries, Wages and Fringe Benefits	<u>258,768</u>		
02 Technical and Special Fees	<u>8,112,401</u>	<u>8,285,000</u>	<u>9,530,000</u>
04 Travel	766		
07 Motor Vehicle Operation and Maintenance	25,075	4,000	20,000
08 Contractual Services	73	2,000	2,000
09 Supplies and Materials	370		
14 Land and Structures	<u>37,683,743</u>	<u>78,584,000</u>	<u>100,540,000</u>
Total Operating Expenses	<u>37,710,027</u>	<u>78,590,000</u>	<u>100,562,000</u>
Total Expenditure	<u>46,081,196</u>	<u>86,875,000</u>	<u>110,092,000</u>
Special Fund Expenditure	4,788,766	4,875,000	4,875,000
Federal Fund Expenditure	<u>41,292,430</u>	<u>82,000,000</u>	<u>105,217,000</u>
Total Expenditure	<u>46,081,196</u>	<u>86,875,000</u>	<u>110,092,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	<u>4,788,766</u>	<u>4,875,000</u>	<u>4,875,000</u>
 Federal Fund Income:			
20.205 Highway Planning and Construction	<u>41,292,430</u>	<u>44,000,000</u>	<u>46,117,000</u>
 Federal Fund Recovery Income:			
20.205 Highway Planning and Construction		<u>38,000,000</u>	<u>59,100,000</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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	56.00	56.00	56.00
Number of Contractual Positions70	.40	.40
01 Salaries, Wages and Fringe Benefits	4,430,252	4,364,925	4,633,821
02 Technical and Special Fees	1,562,392	1,075,595	1,261,353
03 Communication	40,204	43,100	38,600
04 Travel	21,754	46,552	59,000
06 Fuel and Utilities	12,890	470	11,561
07 Motor Vehicle Operation and Maintenance	118,698	108,813	118,000
08 Contractual Services	898,063	351,268	532,570
09 Supplies and Materials	130,631	171,130	151,980
10 Equipment—Replacement	170	2,658	2,733
11 Equipment—Additional	1,715	1,350	4,600
12 Grants, Subsidies and Contributions	12,043,851	8,443,755	11,068,423
13 Fixed Charges	35,363	55,696	50,478
Total Operating Expenses	13,303,339	9,224,792	12,037,945
Total Expenditure	19,295,983	14,665,312	17,933,119
Special Fund Expenditure	6,690,232	6,481,449	6,749,256
Federal Fund Expenditure	12,605,751	8,183,863	11,183,863
Total Expenditure	19,295,983	14,665,312	17,933,119
Special Fund Income:			
J00301 Transportation Trust Fund	6,690,232	6,481,449	6,749,256
Federal Fund Income:			
20.205 Highway Planning and Construction	2,585,112	1,000,000	1,000,000
20.218 Motor Carrier Safety Assistance Program	738,971	950,000	950,000
20.600 State and Community Highway Safety	9,281,668	6,233,863	9,233,863
Total	12,605,751	8,183,863	11,183,863

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2011

County	Total	Counties	Municipalities and Baltimore City
Allegany	\$4,555,685	\$2,533,889	\$2,021,796
Anne Arundel.....	19,898,549	18,357,266	1,541,283
Baltimore	26,754,730	26,754,730	
Calvert	4,457,632	3,969,718	487,914
Caroline	3,161,535	2,372,792	788,743
Carroll.....	8,971,279	6,817,632	2,153,647
Cecil.....	5,017,562	3,975,744	1,041,818
Charles.....	6,480,153	5,890,941	589,212
Dorchester	3,515,312	2,431,551	1,083,761
Frederick.....	11,907,671	7,732,892	4,174,779
Garrett.....	3,966,328	3,201,417	764,911
Harford	10,431,936	8,721,777	1,710,159
Howard	9,910,129	9,910,129	
Kent	1,800,840	1,340,359	460,481
Montgomery	28,216,953	22,537,633	5,679,320
Prince George's	24,207,475	16,799,502	7,407,973
Queen Anne's	3,677,155	3,374,891	302,264
St. Mary's	4,994,096	4,877,358	116,738
Somerset	2,107,604	1,743,592	364,012
Talbot.....	2,923,278	1,817,795	1,105,483
Washington.....	7,635,153	5,147,097	2,488,056
Wicomico	5,909,235	4,240,096	1,669,139
Worcester.....	4,293,134	2,850,900	1,442,234
Total Counties	<u>\$204,793,424</u>	<u>\$167,399,701</u>	<u>\$37,393,723</u>
Baltimore City.....	<u>\$174,051,576</u>		<u>\$174,051,576</u>
Total.....	<u>\$378,845,000</u>	<u>\$167,399,701</u>	<u>\$211,445,299</u>

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	465,078,612	148,977,610	378,845,000
Total Operating Expenses.....	<u>465,078,612</u>	<u>148,977,610</u>	<u>378,845,000</u>
Total Expenditure	<u>465,078,612</u>	<u>148,977,610</u>	<u>378,845,000</u>
Special Fund Expenditure.....	<u>465,078,612</u>	<u>148,977,610</u>	<u>378,845,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	465,078,612	148,977,610	378,845,000

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:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	6,750,358	6,050,000	5,900,000
Total Operating Expenses	<u>6,750,358</u>	<u>6,050,000</u>	<u>5,900,000</u>
Total Expenditure	<u>6,750,358</u>	<u>6,050,000</u>	<u>5,900,000</u>
Special Fund Expenditure	2,381,057	1,650,000	1,500,000
Federal Fund Expenditure	<u>4,369,301</u>	<u>4,400,000</u>	<u>4,400,000</u>
Total Expenditure	<u>6,750,358</u>	<u>6,050,000</u>	<u>5,900,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	<u>2,381,057</u>	<u>1,650,000</u>	<u>1,500,000</u>
 Federal Fund Income:			
20.205 Highway Planning and Construction	<u>4,369,301</u>	<u>4,400,000</u>	<u>4,400,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND PORT ADMINISTRATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	291.00	284.00	284.00
Total Number of Contractual Positions.....	1.40	1.70	1.20
Salaries, Wages and Fringe Benefits.....	24,773,957	25,128,683	26,235,569
Technical and Special Fees.....	593,870	291,166	280,731
Operating Expenses.....	174,870,779	157,872,302	151,753,789
Special Fund Expenditure.....	200,238,606	182,175,151	173,169,089
Federal Fund Expenditure.....		1,117,000	5,101,000
Total Expenditure.....	<u>200,238,606</u>	<u>183,292,151</u>	<u>178,270,089</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.** Maximize cargo throughput, terminal efficiency and economic benefit generated by the Port of Baltimore (POB) to the State.
Objective 1.1 Increase Roll-on, Roll-off (RoRo) tonnage 5 percent annually from fiscal year 2002 levels (365,000 tons); however, due to the recent global economic slowdown, maintain market share starting in fiscal year 2009. Maintain our position as the largest RoRo port on the U.S. East Coast.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: RoRo tonnage (thousands)	793	724	700	700
RoRo ranking (East Coast Ports)	1st	1st	1st	1st
RoRo market share	34%	32%	32%	32%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port Auto tonnage (thousands)	1,171	769	750	750
Auto market share	21%	18%	19%	19%

- Objective 1.3** Maintain forest products tonnage volumes above one million tons per year through fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port forest products tonnage (thousands)	1,678	1,509	1,400	1,400
Forest products market share	23%	29%	29%	29%

DEPARTMENT OF TRANSPORTATION

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

Objective 1.4 Maintain or increase container cargo volumes from fiscal year 2004 levels.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Containers (Loaded TEUs) (thousands)*	509	470	450	450
Efficiency: Average truck turn-around time in minutes at Seagirt:				
Single moves (either a drop or pickup) in minutes	39.0	30.5	45.0	45.0
Double moves (drop and pickup) in minutes	57.0	54.4	60.0	60.0
Number of crane moves per hour at Seagirt Marine Terminal on Maryland International Terminal accounts	34.0	34.7	36.0	36.0

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

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: MPA net income (millions) ¹	-\$3.2	-\$2.0	-\$2.4	-\$1.6

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: World Trade Center revenue (millions)	\$2.5	\$3.4	\$3.8	\$3.9
Efficiency: World Trade Center occupancy (percent)	50	72	80	84

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

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: International cruises using MPA's terminal	27	81	91	114
Revenues related to cruise operations (millions) ²	\$1.4	\$4.7	\$5.6	\$7.2
Cruise Passengers, embarking and debarking MPA's terminal	91,416	293,000	365,000	456,000
Expenditures related to cruise operations (millions)	\$0.8	\$1.8	\$2.1	\$2.5

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Capital funding dedicated to security projects (millions)	\$4.5	\$2.3	\$2.1	\$7.7
Output: Preventative versus corrective maintenance work orders				
Preventative maintenance work order	60%	47%	60%	60%
Corrective maintenance work order	41%	53%	40%	40%
Outcome: MPA total general cargo tonnage (millions) ³	9.1	7.8	7.5	7.5
New/previously unusable acres developed for port operations since fiscal year 2000	170	182	201	201
Quality: Percent of covered storage area that meets industry standards	56.0%	60.7%	61.5%	61.5%

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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Input: State funding of channel/berth improvements (millions)	\$26.9	\$0.0	\$1.0	\$1.0
Outcome: Harbor material - adequate annual capacity remaining (years) ⁴	1.5	0.5	15.0	14.0
Bay dredged material - adequate annual capacity remaining (years) ⁵	2.0	1.0	0.0	0.0
Annual maintenance dredging to keep channels clear (millions of cubic yards)	2.2	4.2	4.5	4.5

¹ As of November 2006 new accounting procedures for Seagirt lease payments hinder a positive net income. Fiscal year 2008 data has changed slightly from what was reported previously (-\$3.3M).

² Cruise data is for calendar year to coincide with the cruise season, and since the last cruise of 2009 will be late in the season, the 2009 data are estimates.

³ The MPA's total general cargo goal performance is measured monthly using MPA Accounting data of MPA terminal activity. The annual total tonnage moving across MPA's terminals is a gross outcome measure of the attractiveness of MPA's infrastructure and facilities. Although there is a correlation between facilities and cargo volumes, caution must be used, because there are many factors outside MPA's influence that impact the movement of freight, i.e. national and world economic trends, labor costs (here and at competing ports), value of the US dollar, rail and highway service and rates, prolonged weather phenomena, changes in vessel sizes, etc.

⁴ Harbor 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, most likely in 2015 or later (Sparrows Point).

⁵ Bay Dredged Material - Starting in 2011, maintenance dredging of Bay channels can only be accommodated by overloading existing placement sites. New work in the Bay is unlikely to be accommodated until new capacity can be brought online in 2015 or later (Poplar Island Extension).

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	249.00	242.00	242.00
Number of Contractual Positions.....	.90	1.20	.70
01 Salaries, Wages and Fringe Benefits.....	20,772,109	20,894,892	21,872,640
02 Technical and Special Fees.....	532,457	258,574	246,177
03 Communication.....	332,292	369,788	384,788
04 Travel.....	380,641	240,470	380,470
06 Fuel and Utilities.....	6,795,989	8,045,388	6,356,843
07 Motor Vehicle Operation and Maintenance	1,359,122	1,634,464	1,952,344
08 Contractual Services.....	49,999,653	50,992,711	51,025,270
09 Supplies and Materials	1,702,973	1,458,169	1,603,450
10 Equipment—Replacement	522,867	457,641	626,545
11 Equipment—Additional.....	124,705	202,933	257,302
12 Grants, Subsidies and Contributions.....	25,000	25,000	25,000
13 Fixed Charges.....	14,768,958	15,704,543	6,809,129
14 Land and Structures.....	583,689	327,933	695,655
Total Operating Expenses.....	<u>76,595,889</u>	<u>79,459,040</u>	<u>70,116,796</u>
Total Expenditure.....	<u>97,900,455</u>	<u>100,612,506</u>	<u>92,235,613</u>
Special Fund Expenditure.....	<u>97,900,455</u>	<u>100,612,506</u>	<u>92,235,613</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	97,900,455	100,612,506	92,235,613

DEPARTMENT OF TRANSPORTATION

REVENUE ESTIMATE FISCAL YEAR 2011

Estimated Income (Thousands)	2011 Estimate													
	2009					2010								
	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	4,756	5,579	1,424	2,244	1,279	153	529				5,629			5,629
Wharfage														
Container Auto	6,219	6,773	5,418	1,405		35	386				6,823			6,823
Passenger	1,443	1,349		888							1,309			1,309
Other	546	1,026			1,198						1,198			1,198
Cranes	1,920	2,454		791	1,484	219					2,494			2,494
Rentals	6,325	6,315	4,246	2,004	102	13					6,365			6,365
Misc. Services	25,642	25,635	1,866	10,446	1,544	462	2,704	2,359	2,162	227	21,770	3,938		25,708
Non-Operating Revenue	6,943	8,577	2,214	2,089	4,955	103	47				9,408			9,408
Terminal Services	1,030	869	3	26							29		440	469
	36,602	35,143	35,845								35,845			35,845
Total	91,426	93,720	51,016	19,893	10,562	985	3,666	2,359	2,162	227	90,870	3,938	440	95,248

(A) Dockage, wharfage, and crane rental charges for Seagirt customers are included as an all-inclusive rate but are shown as single items in this schedule. Note: Above revenues do not include Honeywell International Inc. reimbursable payments of \$2,224,114 in FY 2009 for chromium cost recovery.

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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions50	.50	.50
01 Salaries, Wages and Fringe Benefits	4,001,848	4,233,791	4,362,929
02 Technical and Special Fees	61,413	32,592	34,554
03 Communication	54,133	56,768	56,768
04 Travel	36,080	37,925	37,925
07 Motor Vehicle Operation and Maintenance	580,201	89,949	29,460
08 Contractual Services	53,275,400	28,278,088	36,801,088
09 Supplies and Materials	38,853	53,716	53,716
10 Equipment—Replacement	50,373	172,550	220,958
11 Equipment—Additional	181,415	148,030	147,842
13 Fixed Charges	5,909	7,236	7,236
14 Land and Structures	44,052,526	49,569,000	44,282,000
Total Operating Expenses	98,274,890	78,413,262	81,636,993
Total Expenditure	<u>102,338,151</u>	<u>82,679,645</u>	<u>86,034,476</u>
Special Fund Expenditure	102,338,151	81,562,645	80,933,476
Federal Fund Expenditure		1,117,000	5,101,000
Total Expenditure	<u>102,338,151</u>	<u>82,679,645</u>	<u>86,034,476</u>
Special Fund Income:			
J00301 Transportation Trust Fund	102,338,151	81,562,645	80,933,476
Federal Fund Income:			
20.801 Development and Promotion of Ports and Inter- modal Transportation		1,117,000	5,101,000

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MOTOR VEHICLE ADMINISTRATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	1,611.50	1,593.50	1,593.50
Total Number of Contractual Positions.....	88.58	116.72	92.71
Salaries, Wages and Fringe Benefits.....	98,167,035	98,696,780	102,817,700
Technical and Special Fees.....	4,574,063	4,761,017	3,773,531
Operating Expenses.....	62,997,310	75,395,967	80,390,481
Special Fund Expenditure.....	165,424,977	176,732,020	186,482,336
Federal Fund Expenditure.....	313,431	2,121,744	499,376
Total Expenditure.....	<u>165,738,408</u>	<u>178,853,764</u>	<u>186,981,712</u>

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Motor Vehicle Administration (MVA) is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all non-commercial and commercial drivers, registering and titling vehicles, issuing tags and permits for persons with a disability, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emission inspections program, and running driver safety programs. The Administration serves its customers through a network of customer service offices, electronic services (kiosks, Internet, telephone), a telephone customer service center, and Vehicle Emissions Inspection Program (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-Graduating Licensing System, or GLS) youthful novice driver (16 year old) crash rate through fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number enrolled in Motorcycle Safety courses	10,829	10,358	10,725	11,092
Number of 16 year old drivers	13,318	12,410	11,632	10,283
Outcome: Percent reduction in 16 year old driver disabling and fatal crash rates under the Graduating Licensing System	80.2%	68.6%	68.6%	68.6%
	CY2008	CY2009	CY2010	CY2011
	Actual	Estimated	Estimated	Estimated
Outcome: Percent of motorcycle fatalities compared to total fatalities ¹	15.6%	15.4%	15.4%	15.4%
Percent of alcohol fatalities (BAC level greater than or equal to 0.08) compared to total fatalities ¹	29.0%	25.7%	25.8%	27.8%

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) data within 10 days.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of CDL conviction data received and posted within 10 days ²	98%	99%	99%	99%

DEPARTMENT OF TRANSPORTATION

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

Goal 2. Exemplary Customer Service: Deliver progressive, quality services and products to Maryland residents and MVA customers.
Objective 2.1 Reduce average customer visit time to 40 minutes.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of transactions ³	12,388,104	12,263,015	12,263,015	12,263,015
Number of walk-in transactions ⁴	8,795,060	8,701,713	8,701,713	8,701,713
Number of calls received at the Customer Service Center	905,611	1,158,236	1,158,236	1,158,236
Number of vehicles tested at VEIP stations	1,639,349	1,606,708	1,650,629	1,682,997
Outcome: Average branch office customer visit time (minutes)	42	40	39	39
Percent of incoming calls answered at the Customer Service Center	91.0%	86.4%	90.6%	87.3%
Percent of dealer complaint cases issued and closed within 90 days	98.0%	98.0%	98.0%	98.0%
Average wait time at VEIP station (minutes)	5.0	5.0	5.4	5.3

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of branch office customers rating service as Good or Very Good	90%	90%	90%	90%
Percent of branch office customers rating facility appearance as Good or Very Good	95%	95%	95%	95%
Percent of branch office customers rating employee helpfulness as Good or Very Good	93%	94%	94%	94%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of alternative service delivery transactions ³	3,593,044	3,561,302	3,561,302	3,561,302
Outcome: Percent of registration renewals by alternative service delivery	62.9%	66.8%	64.6%	64.6%
Percent of new titles issued electronically	47.5%	45.7%	49.8%	51.4%
Percent of driver license renewals by mail	13.9%	11.9%	11.9%	11.9%
Alternative service delivery transactions as percent of total transactions ³	29.0%	29.0%	30.2%	30.9%

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

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Percent of information and services available to the public over the Internet	88%	90%	90%	90%

¹ Data for percent of motorcycle fatalities and percent of alcohol fatalities is prior calendar year data provided by the National Highway Traffic Safety Administration (NHTSA). Calendar year 2008 data has been revised from last year's report.

² Fiscal year 2008 data has been updated to reflect compliance rate reporting of CDL conviction data only. Prior fiscal year postings reflected the compliance rate in reporting for all conviction data.

³ Fiscal year 2008 number has been corrected. The number of transactions does not include driver and vehicle Direct Access Records (DARS). The number of transactions includes the number of vehicles tested at Vehicle Emissions Inspection Program (VEIP) stations.

⁴ Fiscal year 2008 number has been corrected.

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1,600.50	1,584.50	1,584.50
Number of Contractual Positions	86.83	114.11	90.35
01 Salaries, Wages and Fringe Benefits	97,283,505	97,780,598	101,926,365
02 Technical and Special Fees	4,460,930	4,609,876	3,659,979
03 Communication	5,562,227	6,150,763	5,672,018
04 Travel	188,432	190,888	153,884
06 Fuel and Utilities	2,593,480	3,338,816	2,333,680
07 Motor Vehicle Operation and Maintenance	601,925	438,486	542,830
08 Contractual Services	30,798,174	30,279,023	42,845,818
09 Supplies and Materials	1,109,000	1,046,463	1,035,929
10 Equipment—Replacement	87,995	57,068	50,967
11 Equipment—Additional	22,108	51,506	39,554
12 Grants, Subsidies and Contributions	55,513	90,000	55,513
13 Fixed Charges	5,342,590	5,207,404	5,417,059
Total Operating Expenses	46,361,444	46,850,417	58,147,252
Total Expenditure	148,105,879	149,240,891	163,733,596
Special Fund Expenditure	147,792,448	148,811,302	163,557,096
Federal Fund Expenditure	313,431	429,589	176,500
Total Expenditure	148,105,879	149,240,891	163,733,596

Special Fund Income:

J00301 Transportation Trust Fund	147,792,448	148,811,302	163,557,096
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Federal Fund Income:

20.232 Commercial Driver License State Program	255,516	210,859	98,120
20.238 Commercial Drivers License Information System	43,450	145,195	78,380
20.614 National Highway Transportation Safety Administration (NHTSA) Discretionary Safety Grants	14,465	73,535	
Total	313,431	429,589	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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	11.00	9.00	9.00
Number of Contractual Positions	1.75	2.61	2.36
01 Salaries, Wages and Fringe Benefits	883,530	916,182	891,335
02 Technical and Special Fees	113,133	151,141	113,552
03 Communication	1,000	3,000	3,000
04 Travel	6,428	4,000	4,000
08 Contractual Services	44,465	48,000	48,000
09 Supplies and Materials	5,000	3,000	3,000
10 Equipment—Replacement	1,939,771	1,597,368	1,519,323
11 Equipment—Additional	183,472	263,624	411,030
13 Fixed Charges	1,055	1,000	2,000
14 Land and Structures	11,851,475	24,909,558	16,977,876
Total Operating Expenses	14,032,666	26,829,550	18,968,229
Total Expenditure	15,029,329	27,896,873	19,973,116
Special Fund Expenditure	15,029,329	26,204,718	19,650,240
Federal Fund Expenditure		1,692,155	322,876
Total Expenditure	15,029,329	27,896,873	19,973,116

Special Fund Income:

J00301 Transportation Trust Fund	15,029,329	26,204,718	19,650,240
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Federal Fund Income:

20.232 Commercial Driver License State Program		750,155	322,876
97.089 Real ID Program		942,000	
Total		1,692,155	322,876

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:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	2,603,200	1,716,000	3,275,000
Total Operating Expenses.....	<u>2,603,200</u>	<u>1,716,000</u>	<u>3,275,000</u>
Total Expenditure	<u>2,603,200</u>	<u>1,716,000</u>	<u>3,275,000</u>
Special Fund Expenditure.....	<u>2,603,200</u>	<u>1,716,000</u>	<u>3,275,000</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	<u>2,603,200</u>	<u>1,716,000</u>	<u>3,275,000</u>
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSIT ADMINISTRATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	3,136.50	3,114.50	3,114.50
Total Number of Contractual Positions.....	15.16	16.00	15.00
Salaries, Wages and Fringe Benefits.....	270,897,547	279,519,219	280,090,248
Technical and Special Fees.....	1,092,860	962,711	919,262
Operating Expenses.....	588,253,526	778,167,629	769,004,262
Special Fund Expenditure.....	621,219,769	731,692,413	704,501,626
Federal Fund Expenditure.....	239,024,164	326,957,146	345,512,146
Total Expenditure.....	<u>860,243,933</u>	<u>1,058,649,559</u>	<u>1,050,013,772</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 performance, with on time goals in fiscal year 2010 of: 1) 73 percent for Core Bus, 2) 97 percent for Metro, 3) 99 percent for Light Rail, 4) 90 percent for MARC, and 5) 92 percent for Mobility paratransit.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percent of service provided on time:				
Core Bus	71%	73%	74%	76%
Metro	97%	98%	98%	99%
Light Rail	98%	99%	99%	99%
MARC	87%	87%	89%	90%
Mobility paratransit	91%	92%	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.

Performance Measures	2008 Actual	2009 Estimated	2010 Estimated	2011 Estimated
Quality: Customer service rating from customer satisfaction survey: cleanliness of vehicles ¹				
	3.2	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 2010.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Average Mobility paratransit phone hold time in minutes				
	2.00	2.12	2.05	2.01

Goal 2. Encourage transit ridership in Maryland

Objective 2.1 Achieve ridership of 109.1 million in fiscal year 2010.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Ridership:				
Core Bus (thousands)	66,684	69,846	71,941	74,099
Metro	13,955	13,567	13,974	14,253
Light Rail ²	7,963	8,712	9,148	9,605
Mobility paratransit	980	1,094	1,160	1,230
Taxi Access	405	356	350	355
MARC	7,898	8,081	8,243	8,408
Contracted Commuter Bus to Baltimore and Washington	3,716	3,974	4,172	4,381
Total	101,601	105,630	108,988	112,331
Locally Operated Transit Systems (LOTS) ³	42,118	46,635	45,700	45,800

DEPARTMENT OF TRANSPORTATION

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

Objective 2.2 Anticipate 23,991 certified users for Mobility paratransit by the end of fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of certified users (as of June 30)	17,829	15,262	15,720	16,191

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.

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Efficiency: Operating cost per revenue vehicle mile:				
Core Bus ³	\$12.76	\$12.76	\$12.82	\$13.20
Metro ³	\$10.59	\$10.13	\$10.23	\$10.53
Light Rail ³	\$13.28	\$13.58	\$13.71	\$13.98
Mobility Paratransit and Taxi Access ³	\$4.81	\$5.01	\$5.09	\$5.18
MARC ³	\$18.26	\$19.75	\$22.18	\$23.13
Contracted Commuter Bus to Baltimore and Washington ³	\$9.16	\$8.84	\$9.15	\$9.33
All Modes ³	\$10.94	\$10.82	\$11.13	\$11.45
Efficiency: Operating cost per passenger trip:				
Core Bus ³	\$2.99	\$3.11	\$3.20	\$3.26
Metro ³	\$3.94	\$3.92	\$4.01	\$4.11
Light Rail ³	\$4.70	\$4.34	\$4.36	\$4.44
Mobility Paratransit and Taxi Access ⁴	\$39.31	\$40.32	\$39.59	\$39.60
MARC ³	\$11.85	\$12.76	\$14.40	\$15.39
Contracted Commuter Bus to Baltimore and Washington ³	\$11.00	\$9.86	\$9.89	\$9.73
Weighted average ⁵	\$4.49	\$4.51	\$4.74	\$4.89

Objective 3.2 Maximize passenger trips per revenue mile

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Efficiency: Passenger trips per revenue vehicle mile:				
Core Bus ³	4.3	4.1	4.0	4.1
Metro ³	2.7	2.7	2.6	2.5
Light Rail ³	2.9	3.1	3.2	3.2
MARC ³	1.5	1.6	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington ³	0.8	0.9	0.9	1.0
All Modes ³	2.4	2.4	2.4	2.3

DEPARTMENT OF TRANSPORTATION

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

Objective 3.3 Achieve farebox recovery ratios during fiscal year 2011 of: 1) 30 percent for Baltimore area services excluding Mobility paratransit and Taxi Access, 2) 35 percent for Washington Contracted Commuter Bus service, and 3) 40 percent for MARC commuter train service.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Efficiency: Farebox recovery ratio:				
Core Bus and Baltimore Contracted Commuter Bus	31%	33%	32%	33%
Metro	28%	28%	27%	27%
Light Rail	18%	18%	20%	20%
Baltimore area services (without Mobility paratransit)	29%	31%	30%	30%
Washington Contracted Commuter Bus	33%	33%	34%	34%
MARC	53%	44%	43%	42%

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 3.2 in fiscal year 2011.

Performance Measures	2008	2009	2010	2011
	Actual	Estimated	Estimated	Estimated
Outcome: Customer service rating from customer satisfaction survey:				
Feeling safe while riding, while waiting at stops and stations, and for my vehicle left in an MTA parking lot ¹	3.1	3.1	3.2	3.2
Efficiency: Local Bus ¹				
Metro ¹	2.8	2.8	2.9	2.9
Light Rail ¹	3.2	3.2	3.3	3.3
MARC ¹	3.0	3.0	3.1	3.1
Commuter Bus ¹	3.4	3.4	3.5	3.5

Objective 4.2 Improve employee safety and reduce the number of workers' compensation claims to 630 in fiscal year 2011.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Outcome: Workers' Compensation claims ⁶	630	675	630	590

¹ 2009 survey results are not yet available. Scale: 5=excellent, 4=very good, 3=good, 2=fair, and 1=poor

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

³ Fiscal year 2009 data is pending the completion of MTA's submission to the National Transit Database.

⁴ Mobility paratransit and Taxi Access are based on completed vehicle trips rather than passenger boardings or individual riders. Fiscal year 2009 data is pending the completion of MTA's submission to the National Transit Database.

⁵ Data is based on National Transit Database accounting requirements. Fiscal year 2009 data is pending the completion of MTA's submission to the National Transit Database.

⁶ Actual fiscal year 2008 data has been revised from last year's report.

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION—MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	295.00	292.00	292.00
Number of Contractual Positions.....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	24,255,760	24,653,543	25,203,049
02 Technical and Special Fees.....	837,148	538,544	540,704
03 Communication.....	375,543	368,173	368,173
04 Travel.....	69,857	23,253	23,253
06 Fuel and Utilities.....	83,966	78,941	75,171
07 Motor Vehicle Operation and Maintenance	12,659,440	12,675,046	12,485,181
08 Contractual Services.....	8,452,777	8,779,143	9,331,030
09 Supplies and Materials.....	1,532,994	933,703	947,893
10 Equipment—Replacement	75,721	10,092	10,092
11 Equipment—Additional.....	115,484	56,503	56,503
12 Grants, Subsidies and Contributions.....	148,798	150,000	150,000
13 Fixed Charges.....	2,316,376	2,513,915	2,886,539
Total Operating Expenses.....	<u>25,830,956</u>	<u>25,588,769</u>	<u>26,333,835</u>
Total Expenditure	<u>50,923,864</u>	<u>50,780,856</u>	<u>52,077,588</u>
Special Fund Expenditure.....	<u>50,923,864</u>	<u>50,780,856</u>	<u>52,077,588</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	50,923,864	50,780,856	52,077,588

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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1,895.50	1,889.50	1,889.50
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>167,698,425</u>	<u>174,445,342</u>	<u>173,867,698</u>
02 Technical and Special Fees	<u>128,145</u>	<u>145,811</u>	<u>139,716</u>
03 Communication	387,912	451,639	413,105
04 Travel	189,477	45,206	45,206
06 Fuel and Utilities	3,196,618	2,990,930	3,007,449
07 Motor Vehicle Operation and Maintenance	44,226,328	41,332,212	41,368,783
08 Contractual Services	46,955,935	50,730,275	52,878,227
09 Supplies and Materials	3,193,232	3,278,667	3,275,232
10 Equipment—Replacement	72,717	3,500	3,500
11 Equipment—Additional	149,660		
13 Fixed Charges	529,755	381,570	357,071
14 Land and Structures	<u>5,662</u>		
Total Operating Expenses	<u>98,907,296</u>	<u>99,213,999</u>	<u>101,348,573</u>
Total Expenditure	<u>266,733,866</u>	<u>273,805,152</u>	<u>275,355,987</u>
Special Fund Expenditure	236,455,267	243,526,553	245,077,388
Federal Fund Expenditure	<u>30,278,599</u>	<u>30,278,599</u>	<u>30,278,599</u>
Total Expenditure	<u>266,733,866</u>	<u>273,805,152</u>	<u>275,355,987</u>
Special Fund Income:			
J00301 Transportation Trust Fund	<u>236,455,267</u>	<u>243,526,553</u>	<u>245,077,388</u>
Federal Fund Income:			
20.507 Federal Transit Capital and Operating Assistance Formula Grants	<u>30,278,599</u>	<u>30,278,599</u>	<u>30,278,599</u>

DEPARTMENT OF TRANSPORTATION

J00H01.04 RAIL OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Program Description:

The Rail Operations program includes the Baltimore Metro heavy rail transit system, the Central Light Rail line as well as MARC commuter rail service operated under contract by CSX Transportation and Amtrak in the Baltimore and Washington metropolitan areas.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	842.00	833.00	833.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	65,998,122	70,121,181	71,056,983
02 Technical and Special Fees	116,259	234,698	234,722
03 Communication	499,371	500,143	449,509
04 Travel	163,842	48,580	48,580
06 Fuel and Utilities	12,101,968	11,853,901	10,836,831
07 Motor Vehicle Operation and Maintenance	9,162,739	8,575,266	8,575,266
08 Contractual Services	97,989,393	104,634,091	111,338,943
09 Supplies and Materials	2,802,425	1,597,514	1,596,949
10 Equipment—Replacement	57,774	68,410	68,410
11 Equipment—Additional	115,569	55,118	55,118
13 Fixed Charges	4,793,035	3,417,300	3,387,306
14 Land and Structures	137,385		
Total Operating Expenses	<u>127,823,501</u>	<u>130,750,323</u>	<u>136,356,912</u>
Total Expenditure	<u>193,937,882</u>	<u>201,106,202</u>	<u>207,648,617</u>
Special Fund Expenditure	168,591,531	178,759,851	186,302,266
Federal Fund Expenditure	25,346,351	22,346,351	21,346,351
Total Expenditure	<u>193,937,882</u>	<u>201,106,202</u>	<u>207,648,617</u>
Special Fund Income:			
J00301 Transportation Trust Fund	168,591,531	178,759,851	186,302,266
Federal Fund Income:			
20.500 Federal Transit Capital Improvement Grants	16,711,347	13,711,347	12,711,347
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	242,000	242,000	242,000
Total	<u>25,346,351</u>	<u>22,346,351</u>	<u>21,346,351</u>

DEPARTMENT OF TRANSPORTATION

J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION

Program Description:

The Facilities and Capital Equipment program includes the following organizational units and functions: 1) Planning and Programming-Regional and State planning, capital programming and monitoring, statewide grants management (grants in program 06), WMATA and legislative liaison; 2)Engineering-Facilities and Systems Engineering, construction management, and contracting; 3) Real Estate- Right-of-way acquisition, commercial development, and property management; and 4) Freight Services-Management of freight rail road service. These organizational units are responsible for construction and rehabilitation of facilities, procurement of transit vehicles, and implementation of various transit capital projects across the State.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	104.00	100.00	100.00
Number of Contractual Positions16	1.00	
01 Salaries, Wages and Fringe Benefits	12,945,240	10,299,153	9,962,518
02 Technical and Special Fees	11,308	43,658	4,120
03 Communication	8,808	34,057	17,416
04 Travel	38,370	132,489	132,489
06 Fuel and Utilities	39,295	30,014	39,228
07 Motor Vehicle Operation and Maintenance	1,375,664	86,834,788	42,941,436
08 Contractual Services	4,306,662	54,292,185	88,411,420
09 Supplies and Materials	638,926	928,253	337,371
10 Equipment—Replacement	670,137	20,700	565,000
11 Equipment—Additional	968,439	4,595,500	1,801,500
12 Grants, Subsidies and Contributions	20,840,323	53,426,000	56,215,000
13 Fixed Charges	739,620	734,777	751,540
14 Land and Structures	219,290,933	232,212,427	224,267,267
Total Operating Expenses	<u>248,917,177</u>	<u>433,241,190</u>	<u>415,479,667</u>
Total Expenditure	<u>261,873,725</u>	<u>443,584,001</u>	<u>425,446,305</u>
Special Fund Expenditure	92,230,771	180,363,001	142,670,305
Federal Fund Expenditure	169,642,954	263,221,000	282,776,000
Total Expenditure	<u>261,873,725</u>	<u>443,584,001</u>	<u>425,446,305</u>

Special Fund Income:

J00301 Transportation Trust Fund	92,230,771	180,363,001	142,670,305
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Federal Fund Income:

20.312 High Speed Ground Transportation Next Generation High Speed Rail Program	-19,279		
20.500 Federal Transit Capital Improvement Grants	77,706,461	83,008,000	139,271,000
20.505 Federal Transit Technical Studies Grants	-5,000		
20.507 Federal Transit Capital and Operating Assistance Formula Grants	80,804,015	166,250,000	129,403,000
20.509 Public Transportation for Nonurbanized Areas	937,115	4,817,000	4,602,000
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities	3,578,746	1,500,000	2,500,000
20.516 Job Access—Reverse Commute	112,652		
20.521 New Freedom Program	521,150		
97.075 Rail and Transit Security Grant Program	6,007,094	7,646,000	7,000,000
Total	<u>169,642,954</u>	<u>263,221,000</u>	<u>282,776,000</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:

	2009 Actual	2010 Appropriation	2011 Allowance
03 Communication.....	3,010		
04 Travel.....	2,330		
06 Fuel and Utilities.....	1,211		
08 Contractual Services.....	22,853,624	24,034,873	24,252,745
12 Grants, Subsidies and Contributions.....	56,887,347	56,799,542	56,799,542
13 Fixed Charges.....	371,445	408,933	532,988
14 Land and Structures.....	5,709		
Total Operating Expenses.....	<u>80,124,676</u>	<u>81,243,348</u>	<u>81,585,275</u>
Total Expenditure.....	<u>80,124,676</u>	<u>81,243,348</u>	<u>81,585,275</u>
Special Fund Expenditure.....	69,855,543	70,132,152	70,474,079
Federal Fund Expenditure.....	<u>10,269,133</u>	<u>11,111,196</u>	<u>11,111,196</u>
Total Expenditure.....	<u>80,124,676</u>	<u>81,243,348</u>	<u>81,585,275</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	69,855,543	70,132,152	70,474,079
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Federal Fund Income:

20.505 Federal Transit Technical Studies Grants.....	170,834	250,281	250,281
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	5,437,981	3,847,915	3,847,915
20.509 Public Transportation for Nonurbanized Areas.....	3,954,050	2,013,000	2,013,000
20.516 Job Access—Reverse Commute.....	412,739	5,000,000	5,000,000
20.521 New Freedom Program.....	293,529		
Total.....	<u>10,269,133</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:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	628,323		
11 Equipment—Additional	4,652,583	6,530,000	7,400,000
12 Grants, Subsidies and Contributions.....	1,369,014		
14 Land and Structures.....		1,600,000	500,000
Total Operating Expenses.....	<u>6,649,920</u>	<u>8,130,000</u>	<u>7,900,000</u>
Total Expenditure	<u>6,649,920</u>	<u>8,130,000</u>	<u>7,900,000</u>
Special Fund Expenditure.....	3,162,793	8,130,000	7,900,000
Federal Fund Expenditure.....	<u>3,487,127</u>		
Total Expenditure	<u><u>6,649,920</u></u>	<u><u>8,130,000</u></u>	<u><u>7,900,000</u></u>

Special Fund Income:

J00301 Transportation Trust Fund	3,162,793	8,130,000	7,900,000
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Federal Fund Income:

20.507 Federal Transit Capital and Operating Assistance Formula Grants	<u>3,487,127</u>		
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND AVIATION ADMINISTRATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	533.00	511.50	511.50
Total Number of Contractual Positions.....	.59	1.00	.50
Salaries, Wages and Fringe Benefits.....	39,399,695	40,095,502	41,209,765
Technical and Special Fees.....	1,056,370	1,682,596	1,500,889
Operating Expenses.....	158,554,605	171,629,058	157,801,796
Special Fund Expenditure.....	196,779,856	194,758,965	194,189,259
Federal Fund Expenditure.....	2,230,814	18,648,191	6,323,191
Total Expenditure.....	<u>199,010,670</u>	<u>213,407,156</u>	<u>200,512,450</u>

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS - MARYLAND AVIATION ADMINISTRATION

PROGRAM DESCRIPTION

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International Thurgood Marshall Airport (BWI) as a major center of commercial air carrier service in the State, and Martin State Airport (MTN) as a general aviation reliever facility and as a support facility for the Maryland Air National Guard and Maryland State Police. Further purposes of the program are to foster, develop, and regulate aviation within the State.

MISSION

The Maryland Aviation Administration (MAA) fosters the vitality of aviation statewide and promotes safe and efficient operations, economic viability, and environmental stewardship. Responsible for the operation of BWI 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 1.3 crimes against persons and/or property per 100,000 passengers.

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Crime rate	1.07	1.30	1.30	1.30

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

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Total injury claims	72	80	80	80

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

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Pass annual FAA Part 139 safety certification with no repeat discrepancies (Pass/Fail) ¹	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Comparable Airports Non-airline RPE mean amount ²	\$11.35	TBD	TBD	TBD
Outcome: BWI Marshall non-airline RPE ³	\$11.10	\$10.82	\$10.64	\$10.60

Objective 2.2 Total revenue will exceed total expenses.

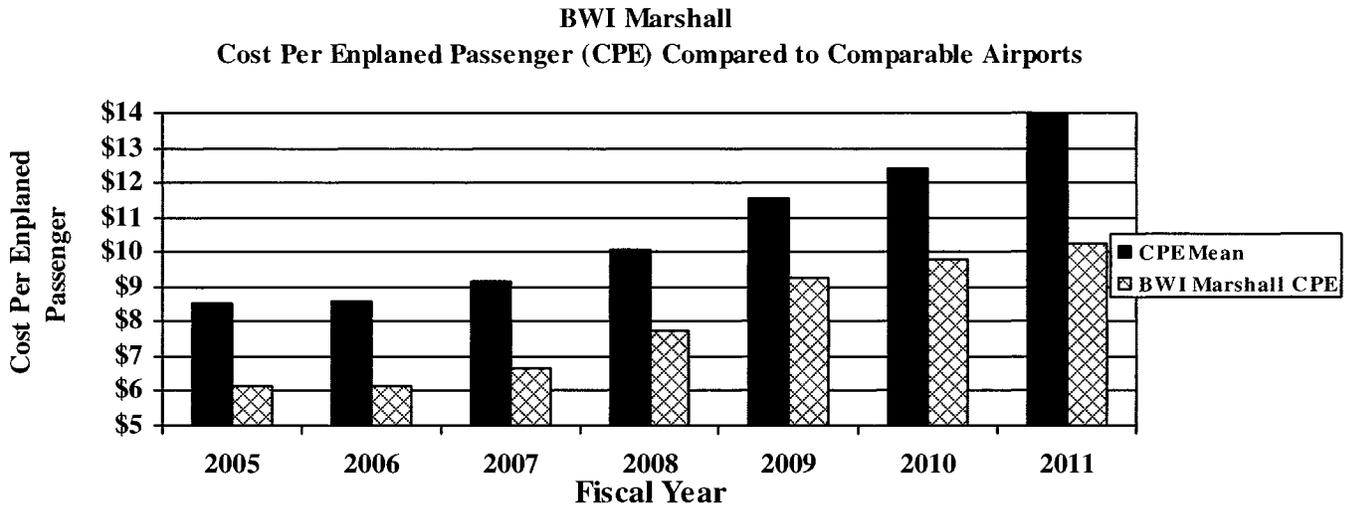
	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent revenue over operating expenses	19.31%	22.61%	19.64%	23.18%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Comparable Airports CPE mean amount ²	\$10.05	\$11.53	\$12.38	\$13.92
Outcome: BWI Marshall CPE	\$7.75	\$9.28	\$9.77	\$10.22



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

Objective 3.1 Maintain average number of domestic and international nonstop markets served at or above 65 per year.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of nonstop markets served ⁴	69	70	65	68
	CY2008	CY2009	CY2010	CY2011
Output: Total passengers at BWI Marshall ⁵	Actual	Estimated	Estimated	Estimated
Annual BWI Marshall passenger growth rate	20,488,527	19,600,068	20,093,582	20,572,248
	-2.64%	-4.34%	2.52%	2.38%

Goal 4. Provide exceptional service

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of excellent/good passenger rating ⁶	89%	88%	N/A	N/A
Percent of passengers likely to fly from BWI Marshall on their next trip ⁷	85%	81%	N/A	N/A

¹ In 2008 this measure was changed to "Pass annual FAA Part 139 safety certification with no repeat discrepancies."

² As of 2008, comparable airports are defined as Washington Reagan National, Washington Dulles International and Philadelphia International. RPE and CPE are calculated as mean amounts rather than median. 2009 RPE and CPE data and estimated 2010 - 2011 RPE for comparable airports is unavailable. 2009 RPE and CPE data will be available early in calendar year 2010. BWI Marshall CPE data for 2009 is actual.

³ Beginning in fiscal year 2008, RPE is defined as "non-airline" revenue per enplaned passenger.

⁴ Short-term goal changed to 65 markets in fiscal year 2010 and 68 markets in fiscal year 2011 due to the current state of the airline industry.

⁵ While MAA measures passengers on a calendar year basis because the Federal Aviation Administration and the aviation industry track passenger figures by calendar years, program performance information is provided for fiscal year 2009 as we wanted to provide the most current data.

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

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS — MARYLAND AVIATION ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	474.00	455.50	455.50
Number of Contractual Positions.....	.59	1.00	.50
01 Salaries, Wages and Fringe Benefits.....	<u>34,734,191</u>	<u>35,150,562</u>	<u>36,282,393</u>
02 Technical and Special Fees.....	<u>1,016,905</u>	<u>1,492,878</u>	<u>1,406,177</u>
03 Communication.....	1,236,227	1,640,601	1,650,099
04 Travel.....	215,218	311,345	273,528
06 Fuel and Utilities.....	15,431,120	17,876,009	14,363,732
07 Motor Vehicle Operation and Maintenance	2,805,374	3,931,542	3,798,267
08 Contractual Services.....	75,358,986	76,755,990	79,600,183
09 Supplies and Materials	7,862,926	5,780,100	6,041,220
10 Equipment—Replacement	335,930		20,000
11 Equipment—Additional.....	30,283		
12 Grants, Subsidies and Contributions.....	703,692	662,027	647,166
13 Fixed Charges.....	22,387,000	22,787,567	22,513,611
14 Land and Structures.....	<u>8,335,076</u>	<u>8,152,535</u>	<u>8,249,074</u>
Total Operating Expenses.....	<u>134,701,832</u>	<u>137,897,716</u>	<u>137,156,880</u>
Total Expenditure	<u>170,452,928</u>	<u>174,541,156</u>	<u>174,845,450</u>
Special Fund Expenditure.....	169,796,737	173,884,965	174,189,259
Federal Fund Expenditure.....	656,191	656,191	656,191
Total Expenditure	<u>170,452,928</u>	<u>174,541,156</u>	<u>174,845,450</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>169,796,737</u>	<u>173,884,965</u>	<u>174,189,259</u>
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	<u>306,191</u>	<u>306,191</u>	<u>306,191</u>
Total.....	<u>656,191</u>	<u>656,191</u>	<u>656,191</u>

DEPARTMENT OF TRANSPORTATION

J00100.03 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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	59.00	56.00	56.00
01 Salaries, Wages and Fringe Benefits	4,665,504	4,944,940	4,927,372
02 Technical and Special Fees	39,465	189,718	94,712
03 Communication	33,376	37,734	37,734
04 Travel	15,026	80,928	50,928
06 Fuel and Utilities	18,478	678,000	617,564
07 Motor Vehicle Operation and Maintenance	99,763	8,499	8,499
08 Contractual Services	464,529	444,157	569,157
09 Supplies and Materials	7,844	37,399	37,399
10 Equipment—Replacement	342,995	400,000	400,000
11 Equipment—Additional	666,574	100,000	100,000
12 Grants, Subsidies and Contributions	1,583,308	2,100,000	2,100,000
13 Fixed Charges	630,391	660,590	772,022
14 Land and Structures	19,156,613	28,587,035	15,077,613
Total Operating Expenses	23,018,897	33,134,342	19,770,916
Total Expenditure	27,723,866	38,269,000	24,793,000
Special Fund Expenditure	26,149,243	20,277,000	19,126,000
Federal Fund Expenditure	1,574,623	17,992,000	5,667,000
Total Expenditure	27,723,866	38,269,000	24,793,000
Special Fund Income:			
J00301 Transportation Trust Fund	26,149,243	20,277,000	19,126,000
Federal Fund Income:			
20.106 Airport Improvement Program	1,574,623	2,992,000	5,667,000
Federal Fund Recovery Income:			
20.106 Airport Improvement Program		15,000,000	

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:

	2009 Actual	2010 Appropriation	2011 Allowance
14 Land and Structures.....	833,876	597,000	874,000
Total Operating Expenses.....	<u>833,876</u>	<u>597,000</u>	<u>874,000</u>
Total Expenditure.....	<u>833,876</u>	<u>597,000</u>	<u>874,000</u>
Special Fund Expenditure.....	<u>833,876</u>	<u>597,000</u>	<u>874,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>833,876</u>	<u>597,000</u>	<u>874,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	1,743.50	1,739.50	1,800.50
Salaries, Wages and Fringe Benefits	126,142,418	137,679,763	147,354,821
Technical and Special Fees	4,781,203	4,913,387	5,077,984
Operating Expenses	812,892,847	1,225,193,085	1,032,907,375
Non-Budgeted Funds	943,816,468	1,367,786,235	1,185,340,180

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

MISSION

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

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

VISION

Creating EZ passage throughout Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: The total number of toll transactions (thousands) ¹	119,964	117,100	118,000	119,000
The number of E-ZPass® toll transactions ²	67,360	69,800	73,200	76,200
Total number of Active E-ZPass® Accounts ²	504,000	560,000	560,000	575,000
Outcome: The percentage of E-ZPass® toll transactions ²	56%	60%	62%	64%
Efficiency: Average peak hour vehicle throughput (all facilities) ²	19,965	21,700	22,800	22,800

Goal 2. Safety and Security

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

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Vehicle miles traveled on Authority facilities (millions)	3.118	3.154	3.191	3.229
Output: Fatal vehicle collisions on Authority facilities ³	10	11	12	12
Vehicle collisions involving injuries at Authority facilities ⁴	486	408	364	364
Actual fatalities on Authority facilities ⁵	11	11	12	12
Outcome: The annual fatal and injury vehicle collision rate (per 100 million vehicle miles) at Authority facilities ⁶	15.91	13.28	11.78	11.65

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.

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Number of MdTA bridges that are structurally deficient ⁷	4	4	3	1
Total number of MdTA bridges	254	254	254	254
Percentage of MdTA bridges identified as structurally deficient	1.57%	1.57%	1.18%	0.39%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The number of work-related injuries involving lost-time	29	43	34	31

Goal 3. Strategic Financing/ Financial Stewardship

Objective 3.1 Annually maintain a minimum debt service coverage of 2.0

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Debt service coverage ratio ⁸	4.37	4.29	3.93	3.22

Objective 3.2 Annually maintain a minimum cash/toll revenue ratio of 1.0

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Cash/toll revenue ratio ⁸	3.82	3.33	2.28	1.33

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) ⁸	2.26	1.96	1.65	1.35

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.

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Actual	Estimated
Quality: Overall customer satisfaction ⁹	No Data	87%	No Data	87%
	Year		Year	

Objective 4.2 Annually retain 85 percent of employees.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention Rate ¹⁰	94%	92%	90%	92%

¹ Total number of transactions is an actual count of vehicles passing through toll booth lanes. Estimates are based upon a traffic volume study.

² Estimates are based upon a traffic volume study.

³ Estimate for calendar year 2009 is based on counts from January to June plus one collision for each of the remaining 6 months of the year.

⁴ Estimate for calendar year 2009 is based on doubling the total number of collisions involving injuries during January through June 2009.

⁵ Estimate for calendar year 2009 is based on counts during January through June plus one fatality per remaining 6 months of the year.

⁶ The calculation for collision rate=(number of fatal collisions + number of personal injury collisions)/(vehicle miles traveled/100). The objective was modified to reflect the intent that MdTA collision rates continue to decrease annually just as the national collision rate decreases annually.

⁷ Year refers to the year that data was submitted to Federal Highway Administration (FHWA), therefore 2008 data was submitted to FHWA in 2008 and contains 2007 data. 2009 data was submitted to FHWA in 2009 and contains 2008 data.

⁸ Changes in fiscal year 2008 actual data are due to calculation methodology changes. Previous data was recalculated for fiscal year 2009.

⁹ Fiscal year 2009 data is an estimate. Actual data will not be available until December 2009.

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:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1,630.50	1,626.50	1,687.50
01 Salaries, Wages and Fringe Benefits	<u>117,889,963</u>	<u>129,359,102</u>	<u>139,004,967</u>
02 Technical and Special Fees	<u>4,781,203</u>	<u>4,913,387</u>	<u>5,077,984</u>
03 Communication	1,092,995	1,227,264	1,227,017
04 Travel	63,834	157,960	148,474
06 Fuel and Utilities	4,695,673	5,702,101	5,727,657
07 Motor Vehicle Operation and Maintenance	4,437,690	4,782,834	4,855,631
08 Contractual Services	29,388,310	37,621,422	38,421,960
09 Supplies and Materials	4,546,292	6,703,880	6,408,893
10 Equipment—Replacement	6,885,505	9,102,718	7,615,532
11 Equipment—Additional	4,136,895	9,931,847	10,843,786
13 Fixed Charges	<u>42,643,496</u>	<u>42,840,720</u>	<u>42,697,279</u>
Total Operating Expenses	<u>97,890,690</u>	<u>118,070,746</u>	<u>117,946,229</u>
Total Expenditure	<u><u>220,561,856</u></u>	<u><u>252,343,235</u></u>	<u><u>262,029,180</u></u>
 Non-budgeted Fund Income:			
J00J00 Toll Revenues and Bond Proceeds	<u>220,561,856</u>	<u>252,343,235</u>	<u>262,029,180</u>

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	113.00	113.00	113.00
01 Salaries, Wages and Fringe Benefits	8,252,455	8,320,661	8,349,854
08 Contractual Services	74,222,925	64,202,339	34,601,146
10 Equipment—Replacement	2,612,501	2,800,000	1,000,000
14 Land and Structures	638,166,731	1,040,120,000	879,360,000
Total Operating Expenses	<u>715,002,157</u>	<u>1,107,122,339</u>	<u>914,961,146</u>
Total Expenditure	<u><u>723,254,612</u></u>	<u><u>1,115,443,000</u></u>	<u><u>923,311,000</u></u>

Non-budgeted Fund Income:

J00J00 Toll Revenues and Bond Proceeds	723,254,612	1,115,443,000	923,311,000
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MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES

Revenues	Fiscal Year Ended June 30,2009 Actual	Fiscal Year Ending June 30,2010 Estimated	Fiscal Year Ending June 30,2011 Estimated
Tolls:			
Susquehanna River Toll Bridge	2,088,010	2,300,000	2,300,000
Potomac River Toll Bridge	9,838,752	9,700,000	9,700,000
Chesapeake Bay Toll Bridge	32,844,074	33,400,000	33,600,000
Francis Scott Key Bridge	18,785,920	18,700,000	18,800,000
Baltimore Harbor Tunnel	35,992,277	36,300,000	36,700,000
Fort McHenry Tunnel	83,924,221	87,900,000	88,000,000
John F. Kennedy Memorial Highway	96,300,250	106,100,000	106,500,000
Intercounty Connector			4,500,000
Total Tolls	<u>279,773,504</u>	<u>294,400,000</u>	<u>300,100,000</u>
Other Income:			
Concessions-Kennedy Memorial Highway	7,983,579	7,700,000	6,200,000
Investment Income		16,800,000	14,900,000
Intergovernmental Revenue		30,000,000	
Point Breeze/Seagirt	36,057,093	8,600,000	8,800,000
Intercounty Connector	40,360,292		
Masonville Auto Terminal Lease		1,700,000	1,700,000
BWI Police Reimbursement	18,483,166	17,712,988	17,797,712
Port Police Reimbursement	15,956,136	5,545,069	5,751,999
Other	432,896	689,751	1,305,662
General Fund/General Obligation Bonds		55,000,000	156,900,000
Bond Proceeds	443,081,093	470,000,000	635,000,000
Other Revenues	4,737,043	6,000,000	6,000,000
Total Other	<u>567,091,297</u>	<u>619,747,808</u>	<u>854,355,373</u>
Total	<u><u>846,864,801</u></u>	<u><u>914,147,808</u></u>	<u><u>1,154,455,373</u></u>

* Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES CONTINUED

	Fiscal Year Ended June 30,2009 Actual	Fiscal Year Ending June 30,2010 Estimated	Fiscal Year Ending June 30,2011 Estimated
Expenditures:			
Operating Program:			
Division of Operations	82,856,628	92,016,063	96,533,707
Authority Police	61,640,433	69,291,100	73,479,168
Administrative and General Costs	32,204,593	47,729,227	48,894,559
Maryland State Police (JFK Highway)	8,660,202	8,006,845	7,921,746
Sub-Total	<u>185,361,856</u>	<u>217,043,235</u>	<u>226,829,180</u>
Debt Service:			
Interest on Bonds-2004 Series	7,900,000	7,900,000	7,800,000
Interest on Bonds-2007 Series	10,800,000	10,800,000	10,800,000
Principal Payment-1992 Series	15,400,000	15,400,000	15,400,000
Principal Payment-2004 Series	1,100,000	1,200,000	1,200,000
Sub-Total Debt Service	<u>35,200,000</u>	<u>35,300,000</u>	<u>35,200,000</u>
Total Operating and Debt Service	220,561,856	252,343,236	262,029,180
Capital Program			
Susquehanna River Toll Bridge	23,034,383	19,973,000	19,097,000
Potomac River Toll Bridge	4,886,055	9,326,000	4,508,000
Chesapeake Bay Toll Bridge	29,786,005	42,530,000	26,535,000
Francis Scott Key Bridge	6,875,372	16,986,000	8,417,000
Baltimore Harbor Tunnel	17,255,278	5,540,000	8,888,000
Fort McHenry Tunnel	31,866,551	23,215,000	44,009,000
John F. Kennedy Memorial Highway	200,588,581	222,757,000	117,535,000
Multi-Facility Projects	161,479	75,297,000	95,006,000
Inter County Connector	407,578,341	699,777,000	598,918,000
Point Breeze	-2,323	42,000	398,000
Financing and Unallocated Expenses	1,224,890		
Total Capital Program	<u>723,254,612</u>	<u>1,115,443,000</u>	<u>923,311,000</u>
Total Expenditures	<u>943,816,468</u>	<u>1,367,786,235</u>	<u>1,185,340,180</u>
Excess of Revenues over Expenditures	-96,951,667	-453,638,427	-30,884,807
Reserves at Beginning of Fiscal Year	<u>1,031,161,673</u>	<u>934,210,006</u>	<u>480,571,579</u>
Total Reserves at End of Fiscal Year	<u>934,210,006</u>	<u>480,571,579</u>	<u>449,686,772</u>

*Totals may not add due to rounding.

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
accountant advanced	1.00	56,822	1.00	57,386	1.00	57,386	
accountant lead specialized	4.00	243,287	4.00	246,252	4.00	246,252	
admin assistant ii - sg	2.00	72,830	2.00	76,996	2.00	76,996	
admin assistant iii	10.00	359,112	10.00	374,849	10.00	374,849	
admin assistant, exec	3.00	132,481	3.00	135,307	3.00	135,307	
admin officer i	4.00	148,893	4.00	163,716	4.00	163,716	
admin officer ii	2.00	97,607	2.00	101,902	2.00	101,902	
admin officer iii	5.00	252,889	5.00	260,827	5.00	260,827	
admin officer iii	1.00	51,558	1.00	52,770	1.00	52,770	
administrator i	4.00	236,299	5.00	241,880	5.00	241,880	
administrator ii	3.00	173,505	3.00	183,304	3.00	183,304	
administrator iii	4.00	177,787	3.00	189,038	3.00	189,038	
administrator iii	1.00	54,343	1.00	56,126	1.00	56,126	
administrator iv	9.00	632,444	10.00	641,676	10.00	641,676	
administrator iv	1.00	62,240	1.00	64,642	1.00	64,642	
administrator v	3.00	144,057	3.00	146,571	3.00	146,571	
administrator vi	10.00	825,816	10.00	851,211	10.00	851,211	
administrator vi	1.00	78,388	1.00	80,969	1.00	80,969	
administrator vii	5.00	304,273	5.00	322,391	5.00	322,391	
administrator vii	1.00	77,243	1.00	81,609	1.00	81,609	
asst atty gen vi	2.00	163,451	2.00	164,837	2.00	164,837	
asst atty gen vii	2.00	189,263	2.00	189,888	2.00	189,888	
automotive services mechanic	1.00	39,293	1.00	40,630	1.00	40,630	
deputy secy dept of trans	1.00	139,402	1.00	143,270	1.00	143,270	
div dir ofc atty general	1.00	122,348	1.00	125,743	1.00	125,743	
dot conversion class xiv	3.00	139,395	3.00	145,783	3.00	145,783	
dot conversion class xv	1.00	50,590	1.00	51,781	1.00	51,781	
dot conversion class xvi	1.00	54,270	1.00	54,207	1.00	54,207	
dot executive asst v	1.00	69,990	1.00	72,276	1.00	72,276	
dot executive iii	2.00	167,651	2.00	169,542	2.00	169,542	
dot executive iv	3.00	283,504	4.00	294,613	4.00	294,613	
dot executive v	9.00	732,423	8.00	830,194	8.00	830,194	
dot executive vi	4.00	415,082	4.00	424,377	4.00	424,377	
dp functional analyst ii	1.00	52,908	1.00	55,245	1.00	55,245	
dp functional analyst lead	1.00	62,436	1.00	64,847	1.00	64,847	
dp programmer analyst ii	1.00	47,161	1.00	52,605	1.00	52,605	
dp programmer analyst lead/adva	1.00	0	.00	0	.00	0	
environmental analyst iv	2.00	108,680	2.00	132,141	2.00	132,141	
environmental manager ii	1.00	80,347	1.00	85,697	1.00	85,697	
equal opportunity officer iii	1.00	23,032	1.00	47,511	1.00	47,511	
executive associate ii	3.00	143,046	3.00	151,797	3.00	151,797	
executive associate iii	1.00	68,109	1.00	68,674	1.00	68,674	
fiscal accounts technician i	.00	0	1.00	0	1.00	0	
fiscal services administrator i	5.00	350,646	5.00	356,187	5.00	356,187	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00a01 The Secretary's Office							
j00a0101 Executive Direction							
fiscal services administrator i	6.00	452,138	6.00	467,709	6.00	467,709	
fiscal services administrator i	1.00	84,845	1.00	85,697	1.00	85,697	
fiscal services administrator v	3.00	261,015	3.00	271,411	3.00	271,411	
fiscal services administrator v	3.00	278,678	3.00	282,257	3.00	282,257	
internal auditor ii	1.00	41,231	2.00	42,590	2.00	42,590	
internal auditor lead	3.00	165,505	3.00	175,321	3.00	175,321	
internal auditor trainee	2.00	86,317	2.00	92,003	2.00	92,003	
it systems technical specialist	1.00	62,835	1.00	65,887	1.00	65,887	
minority business enterprise ad	2.00	142,684	2.00	157,664	2.00	157,664	
minority business enterprise of	14.00	676,905	13.00	740,073	13.00	740,073	
minority business enterprise of	1.00	67,199	1.00	69,999	1.00	69,999	
minority business enterprise of	4.00	244,288	4.00	270,489	4.00	270,489	
obs - management associate	1.50	72,403	1.50	75,023	1.50	75,023	
office clerk ii	2.00	66,797	2.00	68,726	2.00	68,726	
personnel administrator i	10.00	596,427	10.00	622,424	10.00	622,424	
personnel administrator iii	6.00	414,612	6.00	432,742	6.00	432,742	
personnel associate iii	1.00	37,897	1.00	39,773	1.00	39,773	
personnel technician iii	1.00	37,897	1.00	39,773	1.00	39,773	
principal counsel	1.00	112,399	1.00	113,327	1.00	113,327	
procurement administrator iv	1.00	73,906	1.00	78,832	1.00	78,832	
procurement administrator vi	1.00	25,738	1.00	91,438	1.00	91,438	
program manager i	1.00	0	1.00	49,638	1.00	49,638	
program manager ii	1.00	0	.00	0	.00	0	
program manager iii	2.00	157,805	2.00	161,008	2.00	161,008	
program manager iv	1.00	92,219	1.00	91,438	1.00	91,438	
program manager sr i	2.00	196,846	2.00	195,156	2.00	195,156	
program manager sr ii	1.00	96,403	1.00	96,501	1.00	96,501	
program manager sr iv	4.00	429,688	4.00	470,662	4.00	470,662	
pub affairs officer i	1.00	48,881	1.00	50,015	1.00	50,015	
pub affairs officer ii	1.00	0	1.00	0	1.00	0	
public information assistant i	.00	0	1.00	0	1.00	0	
public information supervisor	.00	0	1.00	0	1.00	0	
secy of transportation	1.00	161,598	1.00	166,082	1.00	166,082	
services specialist	1.00	39,708	1.00	41,816	1.00	41,816	

TOTAL j00a0101*	203.50	12,909,765	205.50	13,656,741	205.50	13,656,741	

j00a0103 Facilities and Capital Equipment							
admin assistant iii	1.00	40,860	1.00	40,939	1.00	40,939	
administrator ii	1.00	53,542	1.00	53,610	1.00	53,610	
administrator iii	1.00	62,788	1.00	66,627	1.00	66,627	
administrator iii	1.00	71,916	1.00	73,316	1.00	73,316	
administrator iv	3.00	136,004	3.00	218,920	3.00	218,920	
administrator vii	2.00	169,312	2.00	143,209	2.00	143,209	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00a0103 Facilities and Capital Equipment							
administrator vii	3.00	271,307	3.00	277,859	3.00	277,859	
dot executive asst iii	1.00	87,890	1.00	62,220	1.00	62,220	
dot executive iv	1.00	83,719	1.00	83,824	1.00	83,824	
dot executive v	1.00	104,036	1.00	104,151	1.00	104,151	
program manager iii	1.00	78,479	1.00	84,089	1.00	84,089	

TOTAL j00a0103*	16.00	1,159,853	16.00	1,208,764	16.00	1,208,764	
j00a0107 Office of Transportation Technology Services							
admin assistant i - sg	1.00	26,102	1.00	26,122	1.00	26,122	
admin assistant iii	2.00	72,736	2.00	74,261	2.00	74,261	
admin officer i	1.00	40,532	1.00	41,567	1.00	41,567	
admin spec iii	1.00	44,502	1.00	46,055	1.00	46,055	
administrator i	1.00	57,637	1.00	59,609	1.00	59,609	
administrator ii	1.00	56,460	1.00	57,840	1.00	57,840	
administrator iii	2.00	114,760	2.00	116,778	2.00	116,778	
administrator iv	1.00	64,942	1.00	67,160	1.00	67,160	
administrator v	4.00	297,479	4.00	306,983	4.00	306,983	
administrator vi	2.00	170,482	2.00	176,338	2.00	176,338	
computer info services spec i	1.00	48,812	1.00	50,015	1.00	50,015	
computer info services spec ii	2.00	105,162	2.00	107,741	2.00	107,741	
computer network spec i	1.00	43,454	1.00	44,168	1.00	44,168	
computer network spec ii	7.00	370,603	7.00	379,080	7.00	379,080	
computer network spec lead	3.00	194,858	3.00	201,515	3.00	201,515	
computer network spec manager	1.00	76,208	1.00	78,832	1.00	78,832	
computer network spec supv	4.00	291,236	4.00	301,280	4.00	301,280	
computer operator i	2.00	59,971	2.00	61,031	2.00	61,031	
computer operator ii	7.00	275,871	7.00	283,780	7.00	283,780	
computer operator lead	6.00	276,422	6.00	284,782	6.00	284,782	
computer operator manager i	2.00	131,973	2.00	135,824	2.00	135,824	
computer operator supervisor	3.00	102,208	2.00	104,712	2.00	104,712	
computer operator trainee	1.00	0	.00	0	.00	0	
data base specialist i	1.00	41,151	1.00	41,074	1.00	41,074	
data base specialist supv	2.00	143,025	2.00	146,530	2.00	146,530	
dot executive v	2.00	91,546	1.00	94,681	1.00	94,681	
dp assistant director ii	4.00	330,142	4.00	339,818	4.00	339,818	
dp production control specialis	3.50	116,167	3.50	119,830	3.50	119,830	
dp production control specialis	4.00	164,750	4.00	169,342	4.00	169,342	
dp production control specialis	5.00	232,311	5.00	239,869	5.00	239,869	
dp production control specialis	1.00	40,159	1.00	41,567	1.00	41,567	
dp programmer analyst ii	2.00	115,092	2.00	117,898	2.00	117,898	
dp programmer analyst lead/adva	5.00	310,894	5.00	319,704	5.00	319,704	
dp programmer analyst superviso	2.00	147,001	2.00	152,070	2.00	152,070	
dp tech support specialist ii	10.00	619,338	10.00	636,980	10.00	636,980	
dp tech support specialist mana	3.00	231,808	3.00	241,380	3.00	241,380	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00a0107 Office of Transportation Technology Services							
dp tech support specialist supv	2.00	134,823	2.00	138,740	2.00	138,740	
fiscal accounts clerk ii	2.00	73,179	2.00	75,755	2.00	75,755	
fiscal accounts technician ii	1.00	40,283	1.00	41,694	1.00	41,694	
fiscal services administrator i	1.00	72,131	1.00	73,910	1.00	73,910	
fiscal services administrator i	1.00	77,660	1.00	80,333	1.00	80,333	
it systems technical specialist	3.00	205,225	3.00	210,274	3.00	210,274	
it systems technical specialist	1.00	77,660	1.00	80,333	1.00	80,333	
program manager iv	2.00	179,413	2.00	184,700	2.00	184,700	
program manager sr iv	1.00	110,469	1.00	114,235	1.00	114,235	

TOTAL j00a0107*	114.50	6,476,637	111.50	6,666,190	111.50	6,666,190	
TOTAL j00a01 **	334.00	20,546,255	333.00	21,531,695	333.00	21,531,695	

j00b01 State Highway Administration							
accountant advanced	11.00	504,447	10.00	531,300	10.00	531,300	
accountant ii	1.00	44,514	1.00	47,129	1.00	47,129	
accountant lead specialized	2.00	109,310	2.00	115,680	2.00	115,680	
accountant manager ii	5.00	360,453	5.00	380,035	5.00	380,035	
accountant manager iii	1.00	66,375	1.00	69,557	1.00	69,557	
accountant supervisor ii	8.00	460,292	8.00	485,924	8.00	485,924	
admin assistant i - sg	4.50	142,676	4.50	150,684	4.50	150,684	
admin assistant ii - sg	22.00	774,698	22.00	815,801	22.00	815,801	
admin assistant iii	87.00	3,297,234	85.00	3,468,155	85.00	3,468,155	
admin assistant, exec	6.00	259,986	6.00	272,766	6.00	272,766	
admin officer i	50.00	2,013,337	49.00	2,110,402	49.00	2,110,402	
admin officer i	2.00	42,634	1.00	44,731	1.00	44,731	
admin officer ii	19.00	811,854	18.00	853,239	18.00	853,239	
admin officer ii	1.00	38,157	1.00	38,981	1.00	38,981	
admin officer iii	27.50	1,336,596	27.50	1,408,984	27.50	1,408,984	
admin spec ii	5.00	182,641	5.00	191,268	5.00	191,268	
admin spec iii	3.00	121,036	3.00	127,775	3.00	127,775	
administrator i	45.00	2,234,113	44.00	2,352,338	44.00	2,352,338	
administrator i	1.00	56,331	1.00	59,609	1.00	59,609	
administrator ii	27.50	1,618,140	27.50	1,705,255	27.50	1,705,255	
administrator ii	1.00	61,281	1.00	64,847	1.00	64,847	
administrator iii	31.80	1,959,340	31.80	2,050,454	31.80	2,050,454	
administrator iii	4.00	243,468	4.00	255,781	4.00	255,781	
administrator iv	23.00	1,406,206	22.00	1,483,603	22.00	1,483,603	
administrator iv	2.00	145,709	2.00	153,500	2.00	153,500	
administrator v	20.00	1,451,308	20.00	1,533,262	20.00	1,533,262	
administrator vi	20.00	1,551,035	20.00	1,637,768	20.00	1,637,768	
administrator vii	53.00	4,416,396	53.00	4,654,643	53.00	4,654,643	
administrator vii	4.00	325,060	4.00	344,015	4.00	344,015	
agency buyer i	2.00	70,105	2.00	74,254	2.00	74,254	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00b01 State Highway Administration							
agency procurement specialist i	2.00	65,552	2.00	68,226	2.00	68,226	
agency procurement specialist i	8.00	375,964	8.00	397,047	8.00	397,047	
agency procurement specialist l	3.00	154,748	3.00	162,685	3.00	162,685	
architect ii	1.00	61,872	1.00	64,847	1.00	64,847	
asst atty gen iv	2.00	152,523	2.00	160,666	2.00	160,666	
asst atty gen vi	11.00	925,345	11.00	975,044	11.00	975,044	
asst atty gen vii	2.00	187,976	2.00	198,914	2.00	198,914	
asst atty gen viii	2.00	201,618	2.00	212,318	2.00	212,318	
automotive body repair spec	1.00	36,378	1.00	38,180	1.00	38,180	
building security officer ii	1.00	28,161	1.00	29,577	1.00	29,577	
building services worker ii	3.00	86,115	3.00	91,248	3.00	91,248	
chf facility maint officer	28.00	1,663,573	28.00	1,749,106	28.00	1,749,106	
commission mbr src	3.50	49,644	3.50	53,543	3.50	53,543	
computer info services spec ii	17.00	838,648	17.00	884,628	17.00	884,628	
computer info services spec sup	6.00	342,393	6.00	359,401	6.00	359,401	
computer network spec ii	2.00	0	.00	0	.00	0	
computer network spec lead	2.00	100,041	2.00	104,435	2.00	104,435	
computer network spec manager	1.00	66,476	1.00	70,339	1.00	70,339	
computer network spec supv	3.00	208,324	3.00	219,035	3.00	219,035	
computer operator ii	2.00	90,342	2.00	94,749	2.00	94,749	
computer operator supervisor	1.00	49,472	1.00	52,356	1.00	52,356	
computer user support specialis	1.00	37,216	1.00	39,056	1.00	39,056	
contract services asst ii	1.00	34,658	1.00	36,710	1.00	36,710	
data base specialist ii	5.00	325,989	5.00	343,600	5.00	343,600	
data base specialist supv	3.00	189,564	3.00	197,947	3.00	197,947	
dot conversion class xiv	1.00	46,303	1.00	48,543	1.00	48,543	
dot executive iv	16.00	1,425,839	16.00	1,500,782	16.00	1,500,782	
dot executive v	16.00	1,456,462	15.00	1,539,450	15.00	1,539,450	
dot executive vi	6.00	508,956	5.00	538,738	5.00	538,738	
dp assistant director i	1.00	70,384	1.00	74,499	1.00	74,499	
dp assistant director iii	2.00	168,994	2.00	177,950	2.00	177,950	
dp director iii	1.00	92,212	1.00	97,578	1.00	97,578	
dp functional analyst i	1.00	37,780	1.00	38,594	1.00	38,594	
dp functional analyst ii	6.00	322,062	6.00	339,806	6.00	339,806	
dp functional analyst lead	5.00	288,745	5.00	302,929	5.00	302,929	
dp functional analyst supv	2.00	117,228	2.00	123,458	2.00	123,458	
dp programmer analyst i	1.00	49,786	1.00	52,192	1.00	52,192	
dp programmer analyst ii	6.00	325,978	6.00	344,964	6.00	344,964	
dp programmer analyst lead/adva	5.00	244,846	4.00	259,087	4.00	259,087	
dp programmer analyst superviso	7.00	461,399	7.00	486,956	7.00	486,956	
dp quality assurance specialist	1.00	65,422	1.00	69,224	1.00	69,224	
dp staff specialist	2.00	123,167	2.00	129,714	2.00	129,714	
emergency response tech	2.00	58,006	2.00	60,400	2.00	60,400	
emergency response tech sr	19.00	765,011	19.00	806,162	19.00	806,162	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00b01 State Highway Administration							
environmental analyst i	1.00	41,472	1.00	43,917	1.00	43,917	
environmental analyst ii	2.00	98,653	2.00	103,871	2.00	103,871	
environmental analyst iii	7.00	391,422	7.00	411,965	7.00	411,965	
environmental analyst iv	12.00	771,460	12.00	813,876	12.00	813,876	
environmental manager i	1.00	71,835	1.00	75,320	1.00	75,320	
environmental manager ii	3.00	242,931	3.00	255,483	3.00	255,483	
equal opportunity officer ii	1.00	49,394	1.00	51,781	1.00	51,781	
equal opportunity officer iii	7.00	373,062	7.00	393,796	7.00	393,796	
executive associate ii	1.00	45,364	1.00	48,012	1.00	48,012	
facility maint supv i	25.00	1,198,087	25.00	1,260,151	25.00	1,260,151	
facility maint supv ii	3.00	151,815	3.00	159,648	3.00	159,648	
facility maint tech i	123.00	3,122,651	122.00	3,266,929	122.00	3,266,929	
facility maint tech ii	205.00	6,241,598	204.00	6,568,594	204.00	6,568,594	
facility maint tech iii	374.00	13,336,982	369.00	14,060,716	369.00	14,060,716	
facility maint tech iv	155.00	6,523,931	153.00	6,880,284	153.00	6,880,284	
fiscal accounts clerk ii	1.00	36,378	1.00	38,180	1.00	38,180	
fiscal accounts technician ii	19.00	726,775	19.00	766,749	19.00	766,749	
fiscal accounts technician supe	5.00	209,390	5.00	220,493	5.00	220,493	
fiscal services administrator i	3.00	177,448	3.00	186,582	3.00	186,582	
fiscal services administrator i	3.00	188,253	3.00	197,887	3.00	197,887	
fiscal services administrator i	3.00	223,576	3.00	235,165	3.00	235,165	
fiscal services administrator i	2.00	148,631	2.00	156,600	2.00	156,600	
fiscal services administrator v	5.00	411,812	5.00	434,249	5.00	434,249	
fiscal services administrator v	1.00	83,054	1.00	87,062	1.00	87,062	
groundskeeper ii	1.00	29,218	1.00	30,961	1.00	30,961	
heavy equip body repair/painter	7.00	310,989	7.00	327,521	7.00	327,521	
heavy equip maint supv i	29.00	1,405,549	29.00	1,482,842	29.00	1,482,842	
heavy equip maint supv ii	6.00	308,058	6.00	325,001	6.00	325,001	
heavy equip maint tech i	1.00	29,137	1.00	30,872	1.00	30,872	
heavy equip maint tech ii	20.00	696,017	20.00	729,561	20.00	729,561	
heavy equip maint tech iii	77.00	3,096,749	77.00	3,257,793	77.00	3,257,793	
highway maintenance worker ii	6.00	170,746	6.00	180,927	6.00	180,927	
highway operations tech iii	15.00	549,002	14.00	579,445	14.00	579,445	
highway operations tech iv	9.00	440,160	9.00	461,892	9.00	461,892	
internal auditor ii	3.30	187,043	3.30	196,305	3.30	196,305	
internal auditor lead	5.00	288,203	5.00	304,986	5.00	304,986	
internal auditor prog supv	3.00	211,501	3.00	223,140	3.00	223,140	
internal auditor supv	1.00	67,331	1.00	70,562	1.00	70,562	
internal auditor trainee	2.00	76,801	2.00	79,673	2.00	79,673	
it systems technical specialist	2.00	136,066	2.00	142,637	2.00	142,637	
its technician i traffic operat	13.00	388,255	12.00	401,910	12.00	401,910	
its technician ii general opt	1.00	43,428	1.00	45,560	1.00	45,560	
its technician ii traffic opera	7.00	270,167	7.00	281,452	7.00	281,452	
its technician iii	12.00	574,911	12.00	605,458	12.00	605,458	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00b01 State Highway Administration							
its technician supervisor	13.00	678,649	12.00	714,667	12.00	714,667	
landscape architect i	1.00	50,418	1.00	53,359	1.00	53,359	
landscape architect iii	2.00	116,012	2.00	121,597	2.00	121,597	
landscape architect v	3.00	196,413	3.00	207,197	3.00	207,197	
maint chief iv non lic	1.00	43,027	1.00	45,560	1.00	45,560	
mdot printer	4.00	145,868	4.00	154,133	4.00	154,133	
obs-office secy ii gen	1.00	35,399	1.00	37,495	1.00	37,495	
office clerk i	1.00	30,783	1.00	32,323	1.00	32,323	
office clerk ii	7.00	171,169	6.00	179,616	6.00	179,616	
office services clerk	5.00	154,069	5.00	162,189	5.00	162,189	
office services clerk lead	2.00	75,803	2.00	79,913	2.00	79,913	
office supervisor	1.00	40,843	1.00	43,251	1.00	43,251	
osh compliance officer iii	9.00	440,022	9.00	462,198	9.00	462,198	
osh compliance officer supervis	1.00	65,321	1.00	68,457	1.00	68,457	
paralegal ii	1.00	39,672	1.00	42,013	1.00	42,013	
personnel administrator i	2.00	109,868	2.00	115,699	2.00	115,699	
personnel administrator ii	4.00	259,995	4.00	273,139	4.00	273,139	
personnel administrator iii	4.00	268,543	4.00	283,487	4.00	283,487	
personnel associate i	2.00	63,151	2.00	65,446	2.00	65,446	
personnel associate iii	5.00	201,526	5.00	210,914	5.00	210,914	
personnel clerk	1.00	31,764	1.00	33,650	1.00	33,650	
personnel officer i	1.00	45,436	1.00	47,639	1.00	47,639	
personnel officer ii	3.00	149,813	3.00	158,552	3.00	158,552	
personnel officer iii	14.00	705,371	14.00	742,025	14.00	742,025	
photographer iii	1.00	36,378	1.00	38,180	1.00	38,180	
physician program staff	1.00	106,824	1.00	110,962	1.00	110,962	
planner iii	4.00	142,686	3.00	150,529	3.00	150,529	
planner v	2.00	127,362	2.00	133,479	2.00	133,479	
principal counsel	1.00	109,173	1.00	117,751	1.00	117,751	
procurement administrator i	1.00	64,900	1.00	69,999	1.00	69,999	
procurement administrator ii	4.00	241,554	4.00	254,379	4.00	254,379	
procurement administrator v	1.00	84,098	1.00	89,004	1.00	89,004	
program manager i	1.00	58,244	1.00	61,044	1.00	61,044	
program manager ii	8.00	562,465	8.00	592,166	8.00	592,166	
program manager iii	26.00	1,797,973	25.00	1,891,077	25.00	1,891,077	
program manager iv	3.00	235,728	3.00	248,606	3.00	248,606	
program manager sr i	1.00	85,450	1.00	90,431	1.00	90,431	
pub affairs officer ii	1.00	56,952	1.00	60,270	1.00	60,270	
real property manager	11.00	815,579	11.00	858,664	11.00	858,664	
real property review appraiser	3.00	167,020	3.00	176,177	3.00	176,177	
real property review appraiser	3.00	196,898	3.00	207,672	3.00	207,672	
real property review appraiser	1.00	75,190	1.00	78,832	1.00	78,832	
real property specialist i	9.00	334,177	8.00	352,239	8.00	352,239	
real property specialist ii	8.00	376,719	8.00	396,500	8.00	396,500	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00b01 State Highway Administration							
real property specialist iii	10.00	522,669	10.00	550,409	10.00	550,409	
real property specialist iv	28.00	1,657,942	28.00	1,745,672	28.00	1,745,672	
real property supervisor	17.00	1,073,446	17.00	1,129,272	17.00	1,129,272	
safety management consultant	1.00	58,333	1.00	61,729	1.00	61,729	
safety management rep ii	1.00	41,472	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	43,899	1.00	46,055	1.00	46,055	
sha chief engineer maintenance	1.00	92,946	1.00	98,356	1.00	98,356	
sha deputy administrator	3.00	319,958	3.00	338,545	3.00	338,545	
sha deputy chief engr construct	1.00	98,425	1.00	104,151	1.00	104,151	
sha deputy chief engr matls r	1.00	97,494	1.00	102,180	1.00	102,180	
sha deputy chief engr traffic	1.00	102,262	1.00	110,297	1.00	110,297	
sha director environmental desi	1.00	98,425	1.00	104,151	1.00	104,151	
sha director of administration	1.00	102,262	1.00	110,297	1.00	110,297	
sha director of finance	1.00	102,262	1.00	110,297	1.00	110,297	
sha director of real estate	1.00	86,129	1.00	91,148	1.00	91,148	
shop administrative technician	2.00	52,279	2.00	55,170	2.00	55,170	
shop administrative technician	8.00	217,640	8.00	227,512	8.00	227,512	
shop administrative technician	22.00	718,013	21.00	752,931	21.00	752,931	
sign operations manager	1.00	57,967	1.00	60,757	1.00	60,757	
sign operations supervisor	1.00	44,105	1.00	46,268	1.00	46,268	
sign technician i	1.00	0	.00	0	.00	0	
sign technician ii	1.00	33,275	1.00	35,249	1.00	35,249	
sign technician iii	4.00	137,243	4.00	145,374	4.00	145,374	
sign technician iv	1.00	39,370	1.00	41,694	1.00	41,694	
skilled trade specialist ii	2.00	75,828	2.00	80,306	2.00	80,306	
state highway administrator	1.00	148,212	1.00	159,858	1.00	159,858	
supply officer ii	2.00	59,863	2.00	62,861	2.00	62,861	
trans engineer i	43.00	1,818,265	40.00	1,912,780	40.00	1,912,780	
trans engineer ii	22.00	1,187,521	22.00	1,249,631	22.00	1,249,631	
trans engineer iii	105.00	5,795,095	101.00	6,100,492	101.00	6,100,492	
trans engineer iv	102.90	6,532,995	102.90	6,876,737	102.90	6,876,737	
trans engineer v	87.00	5,807,775	87.00	6,117,738	87.00	6,117,738	
trans engineering manager i	86.00	6,176,319	86.00	6,506,404	86.00	6,506,404	
trans engineering manager ii	57.00	4,364,589	57.00	4,600,012	57.00	4,600,012	
trans engineering technician i	18.00	419,288	17.00	436,296	17.00	436,296	
trans engineering technician ii	29.00	844,333	28.00	882,057	28.00	882,057	
trans engineering technician ii	94.00	3,460,242	92.00	3,633,304	92.00	3,633,304	
trans engineering technician iv	147.00	6,323,098	144.00	6,650,266	144.00	6,650,266	
trans engineering technician v	162.00	7,699,891	155.00	8,112,073	155.00	8,112,073	
trans facilities maint worker i	5.00	162,234	5.00	172,910	5.00	172,910	
transportation design engineer	2.00	106,920	2.00	112,612	2.00	112,612	
transportation design engineer	4.00	219,166	4.00	230,289	4.00	230,289	
transportation design engineer	35.50	2,189,966	35.50	2,303,292	35.50	2,303,292	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00b01 State Highway Administration							
transportation design engineer	16.00	1,159,120	16.00	1,220,967	16.00	1,220,967	
transportation design engineer	23.00	1,722,171	22.00	1,812,387	22.00	1,812,387	
transportation design engineer	2.00	171,310	2.00	179,571	2.00	179,571	
transportation design engineer	9.00	825,931	9.00	869,327	9.00	869,327	
webmaster ii	1.00	43,607	1.00	45,347	1.00	45,347	
webmaster supervisor	1.00	62,267	1.00	65,887	1.00	65,887	

TOTAL j00b0100*	3,228.50	156,155,383	3,175.50	164,407,726	3,175.50	164,407,726	
TOTAL j00b01 **	3,228.50	156,155,383	3,175.50	164,407,726	3,175.50	164,407,726	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
accountant advanced	1.00	53,304	1.00	55,245	1.00	55,245	
accountant manager ii	1.00	67,877	1.00	70,339	1.00	70,339	
admin assistant ii - sg	2.00	75,500	2.00	77,924	2.00	77,924	
admin assistant iii	5.00	208,612	5.00	215,960	5.00	215,960	
admin assistant, exec	5.00	223,416	5.00	230,846	5.00	230,846	
admin officer i	3.00	124,823	3.00	128,167	3.00	128,167	
admin officer iii	4.00	199,149	4.00	205,121	4.00	205,121	
admin officer iii	1.00	54,929	1.00	56,930	1.00	56,930	
admin spec ii	3.00	115,927	3.00	120,242	3.00	120,242	
admin spec iii	1.00	40,140	1.00	41,250	1.00	41,250	
administrator i	2.00	111,887	2.00	114,854	2.00	114,854	
administrator ii	3.00	183,118	3.00	189,777	3.00	189,777	
administrator iii	2.00	131,166	2.00	135,928	2.00	135,928	
administrator iv	1.00	69,970	1.00	72,505	1.00	72,505	
administrator iv	2.00	132,120	2.00	136,914	2.00	136,914	
administrator v	1.00	52,046	1.00	52,950	1.00	52,950	
administrator v	1.00	59,394	1.00	59,276	1.00	59,276	
administrator vi	2.00	156,693	2.00	162,419	2.00	162,419	
administrator vii	1.00	86,563	1.00	89,717	1.00	89,717	
agency procurement specialist i	1.00	47,349	1.00	49,080	1.00	49,080	
asst atty gen vi	1.00	87,394	1.00	89,717	1.00	89,717	
asst atty gen vii	2.00	193,786	2.00	198,914	2.00	198,914	
chf financial officer treasur	1.00	111,598	1.00	117,883	1.00	117,883	
commercial management officer i	1.00	57,427	1.00	58,949	1.00	58,949	
computer info services spec ii	1.00	0	.00	0	.00	0	
computer network spec ii	1.00	42,929	1.00	43,725	1.00	43,725	
computer network spec lead	1.00	66,167	1.00	67,912	1.00	67,912	
crane electrical spec	5.00	305,337	5.00	315,863	5.00	315,863	
crane electrician	18.00	994,852	18.00	1,030,582	18.00	1,030,582	
crane mechanic	11.00	596,147	11.00	617,841	11.00	617,841	
crane mechanical spec	1.00	59,089	1.00	61,239	1.00	61,239	
data base specialist ii	2.00	123,762	2.00	128,258	2.00	128,258	
director marketing	1.00	120,629	1.00	127,422	1.00	127,422	
director-operations	1.00	128,625	1.00	135,869	1.00	135,869	
dot conversion class xiii	1.00	43,131	1.00	44,731	1.00	44,731	
dot conversion class xv	3.00	161,685	3.00	167,577	3.00	167,577	
dot executive assoc iii	1.00	45,237	1.00	46,911	1.00	46,911	
dot executive asst i	4.00	235,441	4.00	244,009	4.00	244,009	
dot executive asst iii	1.00	66,698	1.00	68,457	1.00	68,457	
dot executive asst v	5.00	392,019	5.00	408,281	5.00	408,281	
dot executive officer iii	1.00	58,625	1.00	60,757	1.00	60,757	
dot executive v	2.00	180,381	2.00	186,109	2.00	186,109	
dp assistant director ii	3.00	238,264	3.00	246,944	3.00	246,944	
dp programmer analyst superviso	2.00	74,038	1.00	76,750	1.00	76,750	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
environmental manager i	1.00	73,348	1.00	75,320	1.00	75,320	
environmental manager ii	1.00	84,259	1.00	87,334	1.00	87,334	
equal opportunity officer ii	1.00	57,057	1.00	59,135	1.00	59,135	
executive associate ii	1.00	57,604	1.00	59,135	1.00	59,135	
executive director	1.00	243,336	1.00	257,040	1.00	257,040	
facility maint supv i	5.00	245,669	5.00	254,176	5.00	254,176	
facility maint supv ii	3.00	165,233	3.00	171,247	3.00	171,247	
facility maint tech ii	3.00	61,290	2.00	63,312	2.00	63,312	
facility maint tech iii	3.00	109,928	3.00	114,029	3.00	114,029	
facility maint tech iv	1.00	45,237	1.00	46,911	1.00	46,911	
fiscal accounts clerk i	1.00	28,711	1.00	29,796	1.00	29,796	
fiscal accounts clerk manager	2.00	50,514	1.00	52,356	1.00	52,356	
fiscal accounts clerk trainee	2.00	27,755	1.00	28,551	1.00	28,551	
fiscal accounts technician ii	7.00	280,526	7.00	290,947	7.00	290,947	
fiscal accounts technician supe	2.00	89,095	2.00	91,968	2.00	91,968	
fiscal services administrator i	4.00	281,780	4.00	293,565	4.00	293,565	
fiscal services administrator i	2.00	158,773	2.00	163,847	2.00	163,847	
fiscal services administrator v	1.00	88,226	1.00	91,438	1.00	91,438	
gen mgr crane maintenance	1.00	91,356	1.00	94,681	1.00	94,681	
gen mgr sales	1.00	97,819	1.00	103,328	1.00	103,328	
graphic arts specialist	1.00	52,384	1.00	53,780	1.00	53,780	
heavy equip maint supv i	1.00	48,181	1.00	49,468	1.00	49,468	
heavy equip maint tech ii	2.00	77,528	2.00	80,412	2.00	80,412	
heavy equip maint tech iii	2.00	79,559	2.00	82,519	2.00	82,519	
heavy equip management officer	1.00	58,532	1.00	60,083	1.00	60,083	
maint chief ii non lic	2.00	80,416	2.00	83,403	2.00	83,403	
maint high voltage crane electr	4.00	221,738	4.00	227,422	4.00	227,422	
marketing and sales administrat	4.00	292,851	4.00	305,835	4.00	305,835	
marketing and sales representat	1.00	59,658	1.00	61,239	1.00	61,239	
mdot printer	1.00	31,856	1.00	33,054	1.00	33,054	
mgr international sales	1.00	104,417	1.00	110,297	1.00	110,297	
mgr south amer latin amer tr	1.00	85,355	1.00	90,162	1.00	90,162	
mit-deputy dir of marketing div	1.00	101,390	1.00	107,100	1.00	107,100	
mit-director maritime commercia	1.00	109,553	1.00	115,723	1.00	115,723	
mit-director security	1.00	85,202	1.00	90,000	1.00	90,000	
mpa electro-mech crane manager	3.00	242,008	3.00	250,847	3.00	250,847	
mpa electro-mech crane tech ii-	3.00	148,227	3.00	153,642	3.00	153,642	
mpa electro-mech crane tech ii-	5.00	249,660	5.00	258,285	5.00	258,285	
mpa electro-mech crane tech i-e	3.00	124,131	3.00	127,214	3.00	127,214	
mpa electro-mech crane tech i-m	4.00	179,412	4.00	185,125	4.00	185,125	
mpa electro-mech crane tech sup	1.00	66,800	1.00	69,224	1.00	69,224	
mpa electro-mech crane tech sup	4.00	285,216	4.00	295,640	4.00	295,640	
obs-asst mgr operations	1.00	85,065	1.00	87,334	1.00	87,334	
obs-budget manager	1.00	89,919	1.00	93,194	1.00	93,194	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00d00 Maryland Port Administration							
j00d0001 Port Operations							
obs-chf boat maintenance	1.00	49,172	1.00	50,968	1.00	50,968	
obs-foreman maintenance	1.00	68,091	1.00	70,562	1.00	70,562	
obs-foreman supply	1.00	63,075	1.00	65,366	1.00	65,366	
obs-master mary lynn	1.00	54,929	1.00	56,930	1.00	56,930	
obs-master port endeavor	1.00	48,251	1.00	50,015	1.00	50,015	
obs-mgr quality customer serv	1.00	84,259	1.00	87,334	1.00	87,334	
obs-motor boat operator	1.00	39,172	1.00	40,630	1.00	40,630	
obs-sailor	1.00	0	.00	0	.00	0	
obs-wtc building manager	1.00	68,091	1.00	70,562	1.00	70,562	
office clerk ii	1.00	30,555	1.00	31,426	1.00	31,426	
office supervisor	1.00	37,369	1.00	38,763	1.00	38,763	
personnel administrator iii	5.00	338,583	5.00	350,919	5.00	350,919	
personnel specialist	1.00	46,906	1.00	48,162	1.00	48,162	
principal counsel, port admin	1.00	109,359	1.00	113,327	1.00	113,327	
procurement administrator i	2.00	117,196	2.00	121,458	2.00	121,458	
procurement administrator ii	1.00	67,446	1.00	69,224	1.00	69,224	
procurement administrator vi	1.00	91,647	1.00	96,808	1.00	96,808	
procurement associate iii	1.00	0	.00	0	.00	0	
program manager i	2.00	125,245	2.00	128,821	2.00	128,821	
program manager iv	1.00	74,394	1.00	77,116	1.00	77,116	
program manager sr i	2.00	180,586	2.00	186,306	2.00	186,306	
real property manager	1.00	78,977	1.00	81,864	1.00	81,864	
shop administrative technician	2.00	78,901	2.00	82,299	2.00	82,299	
skilled trade specialist ii	9.00	373,125	9.00	386,972	9.00	386,972	
skilled trade specialist iii	1.00	46,463	1.00	48,162	1.00	48,162	
supply officer ii	3.00	89,520	3.00	92,616	3.00	92,616	
webmaster ii	1.00	55,281	1.00	56,750	1.00	56,750	

TOTAL j00d0001*	249.00	14,290,411	242.00	14,812,622	242.00	14,812,622	

j00d0002 Port Facilities and Capital Equipment							
admin assistant ii - sg	1.00	39,342	1.00	40,630	1.00	40,630	
admin assistant, exec	1.00	46,238	1.00	48,162	1.00	48,162	
admin officer iii	2.00	106,906	2.00	112,238	2.00	112,238	
administrator iv	1.00	48,548	1.00	49,638	1.00	49,638	
administrator iv	1.00	73,680	1.00	76,750	1.00	76,750	
administrator v	2.00	131,889	2.00	137,967	2.00	137,967	
administrator vi	1.00	75,567	1.00	77,968	1.00	77,968	
computer info services spec ii	2.00	102,302	2.00	106,550	2.00	106,550	
deputy dir-harbor development	1.00	93,122	1.00	98,845	1.00	98,845	
deputy exec dir-development a	1.00	142,767	1.00	151,541	1.00	151,541	
director-engineering	1.00	110,075	1.00	116,840	1.00	116,840	
dot executive v	1.00	100,012	1.00	104,151	1.00	104,151	
environmental analyst iii	1.00	50,109	1.00	52,192	1.00	52,192	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00d0002 Port Facilities and Capital Equipment							
executive associate ii	1.00	50,666	1.00	52,770	1.00	52,770	
fiscal services administrator i	1.00	79,345	1.00	81,864	1.00	81,864	
obs-project construct insp eng	2.00	131,692	2.00	137,136	2.00	137,136	
planner v	1.00	67,761	1.00	70,562	1.00	70,562	
procurement administrator ii	1.00	60,416	1.00	62,917	1.00	62,917	
procurement administrator v	1.00	82,277	1.00	85,697	1.00	85,697	
program manager iii	1.00	83,851	1.00	87,334	1.00	87,334	
program manager iv	3.00	250,849	3.00	259,559	3.00	259,559	
program manager sr ii	1.00	90,914	1.00	94,681	1.00	94,681	
trans engineer iii	1.00	55,013	1.00	56,750	1.00	56,750	
trans engineer iv	6.00	375,123	6.00	389,699	6.00	389,699	
trans engineer v	5.00	338,736	5.00	352,109	5.00	352,109	
trans engineering manager i	2.00	154,248	2.00	160,666	2.00	160,666	

TOTAL j00d0002*	42.00	2,941,448	42.00	3,065,216	42.00	3,065,216	
TOTAL j00d00 **	291.00	17,231,859	284.00	17,877,838	284.00	17,877,838	

j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
accountant advanced	8.00	404,700	8.00	417,313	8.00	417,313	
accountant supervisor i	1.00	52,224	1.00	54,635	1.00	54,635	
admin assistant ii - sg	7.50	262,101	7.50	268,333	7.50	268,333	
admin assistant iii	24.00	875,661	23.00	903,414	23.00	903,414	
admin assistant, exec	11.00	476,842	11.00	493,328	11.00	493,328	
admin officer i	3.00	136,340	3.00	142,760	3.00	142,760	
admin officer ii	6.00	269,167	6.00	283,078	6.00	283,078	
admin officer iii	13.00	613,003	13.00	639,920	13.00	639,920	
admin officer iii	1.00	53,395	1.00	55,859	1.00	55,859	
admin spec ii	1.00	41,305	1.00	43,251	1.00	43,251	
admin spec iii	3.00	121,838	3.00	127,990	3.00	127,990	
administrator i	4.00	199,928	4.00	207,809	4.00	207,809	
administrator ii	7.00	336,782	6.00	348,875	6.00	348,875	
administrator iii	13.00	721,939	12.00	754,900	12.00	754,900	
administrator iii	1.00	69,419	1.00	74,725	1.00	74,725	
administrator iv	10.00	641,487	10.00	659,146	10.00	659,146	
administrator iv	7.00	477,848	7.00	499,770	7.00	499,770	
administrator v	3.00	218,521	3.00	229,363	3.00	229,363	
administrator v	2.00	146,232	2.00	155,356	2.00	155,356	
administrator vi	4.00	258,933	4.00	270,512	4.00	270,512	
administrator vi	3.00	222,510	3.00	232,327	3.00	232,327	
administrator vii	6.00	471,885	6.00	492,380	6.00	492,380	
administrator vii	2.00	160,251	2.00	165,394	2.00	165,394	
agency procurement specialist i	2.00	40,702	1.00	41,485	1.00	41,485	
agency procurement specialist l	2.00	103,630	2.00	109,452	2.00	109,452	
asst atty gen v	1.00	75,219	1.00	79,453	1.00	79,453	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
asst atty gen vi	2.00	177,324	2.00	186,388	2.00	186,388	
asst atty gen viii	1.00	98,621	1.00	104,151	1.00	104,151	
asst mva branch manager i	5.00	237,853	5.00	246,927	5.00	246,927	
asst mva branch manager ii	26.00	1,460,688	26.00	1,515,715	26.00	1,515,715	
automotive services specialist	2.00	77,866	2.00	80,632	2.00	80,632	
building security officer ii	1.00	31,118	1.00	32,906	1.00	32,906	
building services worker ii	2.00	46,968	2.00	48,555	2.00	48,555	
chf facility maint officer	1.00	67,464	1.00	70,562	1.00	70,562	
communicatns supv motor veh adm	1.00	38,265	1.00	39,365	1.00	39,365	
computer info services spec ii	2.00	95,947	2.00	97,825	2.00	97,825	
computer info services spec sup	2.00	109,955	2.00	114,631	2.00	114,631	
computer network spec ii	2.00	120,848	2.00	124,930	2.00	124,930	
computer network spec lead	2.00	117,212	2.00	120,683	2.00	120,683	
computer network spec manager	1.00	71,359	1.00	74,499	1.00	74,499	
computer network spec supv	4.00	259,583	4.00	269,024	4.00	269,024	
customer agent i	60.50	1,541,471	60.50	1,572,695	60.50	1,572,695	
customer agent ii	487.00	16,417,960	487.00	16,938,667	487.00	16,938,667	
customer agent iii	206.00	8,469,799	206.00	8,691,274	206.00	8,691,274	
customer agent iv	154.00	6,959,436	154.00	7,203,294	154.00	7,203,294	
data base specialist ii	2.00	114,634	2.00	119,043	2.00	119,043	
dot conversion class xiii	2.00	85,025	2.00	87,849	2.00	87,849	
dot executive assoc i	2.00	76,111	2.00	79,242	2.00	79,242	
dot executive assoc ii	9.00	351,699	9.00	366,269	9.00	366,269	
dot executive assoc iii	1.00	43,986	1.00	46,055	1.00	46,055	
dot executive asst ii	1.00	56,262	1.00	59,421	1.00	59,421	
dot executive asst iii	1.00	66,861	1.00	69,780	1.00	69,780	
dot executive asst v	1.00	64,144	1.00	65,702	1.00	65,702	
dot executive asst vi	2.00	164,619	2.00	170,310	2.00	170,310	
dot executive iv	4.00	362,067	4.00	372,748	4.00	372,748	
dot executive officer ii	1.00	41,184	1.00	41,485	1.00	41,485	
dot executive v	3.00	305,683	3.00	324,745	3.00	324,745	
dot executive vi	3.00	306,778	3.00	319,190	3.00	319,190	
dp assistant director ii	2.00	99,775	2.00	166,787	2.00	166,787	
dp assistant director iii	1.00	87,602	1.00	91,438	1.00	91,438	
dp functional analyst i	1.00	38,510	1.00	38,594	1.00	38,594	
dp functional analyst ii	7.00	363,008	7.00	374,134	7.00	374,134	
dp functional analyst supv	2.00	102,756	2.00	105,984	2.00	105,984	
dp functional analyst trainee	1.00	0	.00	0	.00	0	
dp programmer analyst i	1.00	41,518	1.00	42,590	1.00	42,590	
dp programmer analyst ii	4.00	0	.00	0	.00	0	
dp programmer analyst lead/adva	19.00	1,188,024	19.00	1,270,206	19.00	1,270,206	
dp programmer analyst manager	4.00	292,527	4.00	304,923	4.00	304,923	
dp programmer analyst superviso	4.00	292,729	4.00	302,730	4.00	302,730	
dp quality assurance manager	1.00	78,420	1.00	81,864	1.00	81,864	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
dp quality assurance specialist	1.00	68,264	1.00	70,562	1.00	70,562	
driver license agent i	29.50	775,175	29.50	798,014	29.50	798,014	
driver license agent ii	65.50	2,164,937	65.50	2,241,076	65.50	2,241,076	
driver license agent iii	19.00	783,744	19.00	819,704	19.00	819,704	
electronic tech iv	1.00	44,742	1.00	47,272	1.00	47,272	
executive associate i	1.00	52,473	1.00	55,422	1.00	55,422	
executive associate ii	1.00	54,418	1.00	56,930	1.00	56,930	
facility maint supv ii	4.00	211,675	4.00	222,983	4.00	222,983	
field agent ii mva	1.00	38,766	1.00	40,630	1.00	40,630	
fiscal accounts technician ii	12.00	425,714	11.00	446,818	11.00	446,818	
fiscal accounts technician supe	8.00	343,980	8.00	361,723	8.00	361,723	
fiscal services administrator i	12.00	796,370	12.00	841,325	12.00	841,325	
fiscal services administrator i	2.00	144,604	2.00	152,032	2.00	152,032	
fiscal services administrator i	2.00	157,127	2.00	165,150	2.00	165,150	
fiscal services administrator v	1.00	80,243	1.00	84,756	1.00	84,756	
fiscal services administrator v	1.00	94,175	1.00	99,457	1.00	99,457	
heavy equip maint supv i	1.00	50,045	1.00	52,356	1.00	52,356	
internal auditor i	2.00	95,454	2.00	100,828	2.00	100,828	
internal auditor ii	5.00	219,828	4.00	231,584	4.00	231,584	
internal auditor supv	4.00	264,106	4.00	276,896	4.00	276,896	
it systems technical specialist	2.00	139,806	2.00	145,207	2.00	145,207	
it systems technical specialist	1.00	71,359	1.00	74,499	1.00	74,499	
maint chief i non lic	10.00	329,834	10.00	341,345	10.00	341,345	
maint mechanic	1.00	29,970	1.00	31,426	1.00	31,426	
mdot printer	1.00	36,118	1.00	38,180	1.00	38,180	
motor vehicle administrator	1.00	126,946	1.00	136,650	1.00	136,650	
mva branch manager i	5.00	286,981	5.00	299,394	5.00	299,394	
mva branch manager ii	18.00	1,167,763	18.00	1,212,892	18.00	1,212,892	
mva compliance agent i	3.00	90,153	3.00	92,370	3.00	92,370	
mva compliance agent ii	21.00	734,478	21.00	754,990	21.00	754,990	
mva compliance agent iii	5.00	201,939	5.00	208,873	5.00	208,873	
mva compliance agent supervisor	6.00	290,597	6.00	302,143	6.00	302,143	
mva deputy administrator	1.00	116,814	1.00	125,743	1.00	125,743	
mva investigator	33.00	1,407,566	33.00	1,478,430	33.00	1,478,430	
mva investigator advanced	1.00	50,439	1.00	52,770	1.00	52,770	
mva police investigator	5.00	213,329	4.00	224,245	4.00	224,245	
mva section manager central pro	10.00	537,308	10.00	550,694	10.00	550,694	
mva section manager investigati	4.00	227,582	4.00	238,064	4.00	238,064	
mva section manager vehicle ins	3.00	170,919	3.00	177,981	3.00	177,981	
nurse case reviewer	11.00	687,492	11.00	699,721	11.00	699,721	
office clerk ii	1.00	26,946	1.00	28,263	1.00	28,263	
office services clerk	9.00	287,472	9.00	303,178	9.00	303,178	
office supervisor	2.00	80,754	2.00	84,945	2.00	84,945	
osh compliance officer iii	1.00	47,131	1.00	49,313	1.00	49,313	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
personnel administrator i	2.00	123,992	2.00	130,943	2.00	130,943	
personnel administrator ii	2.00	107,969	2.00	113,190	2.00	113,190	
personnel administrator iii	3.00	190,836	3.00	200,960	3.00	200,960	
personnel associate i	1.00	28,836	1.00	29,444	1.00	29,444	
personnel associate ii	2.00	62,422	2.00	64,856	2.00	64,856	
personnel officer i	1.00	34,933	1.00	36,280	1.00	36,280	
personnel officer ii	2.00	85,742	2.00	89,872	2.00	89,872	
personnel officer iii	4.50	241,561	4.50	253,427	4.50	253,427	
physician program manager ii	1.00	189,013	1.00	189,078	1.00	189,078	
police communications oper i	1.00	32,358	1.00	33,903	1.00	33,903	
police officer ii	4.00	85,557	2.00	90,020	2.00	90,020	
police officer iii	1.00	0	.00	0	.00	0	
police officer supervisor	1.00	53,593	1.00	56,070	1.00	56,070	
principal counsel	1.00	107,315	1.00	113,327	1.00	113,327	
print shop supv iii	1.00	44,392	1.00	46,911	1.00	46,911	
procurement administrator i	1.00	61,403	1.00	64,847	1.00	64,847	
procurement administrator iii	1.00	63,596	1.00	67,160	1.00	67,160	
procurement administrator iv	1.00	71,194	1.00	74,499	1.00	74,499	
procurement administrator vi	1.00	89,934	1.00	94,983	1.00	94,983	
program manager i	7.00	420,184	7.00	425,822	7.00	425,822	
program manager ii	9.00	646,495	9.00	658,061	9.00	658,061	
program manager iii	4.00	304,728	4.00	313,712	4.00	313,712	
program manager iv	1.00	72,834	1.00	74,265	1.00	74,265	
program manager sr i	1.00	95,991	1.00	103,328	1.00	103,328	
safety management consultant	1.00	66,819	1.00	70,562	1.00	70,562	
skilled trade specialist i	1.00	33,798	1.00	34,788	1.00	34,788	
skilled trade specialist ii	6.00	236,997	6.00	248,402	6.00	248,402	
skilled trade specialist iii	6.00	274,835	6.00	287,600	6.00	287,600	
skilled trade specialist supv	2.00	91,090	2.00	96,237	2.00	96,237	
supply officer i	1.00	23,088	1.00	24,018	1.00	24,018	
supply officer ii	1.00	31,355	1.00	33,154	1.00	33,154	
trans engineer i	1.00	36,213	1.00	37,603	1.00	37,603	
trans engineering manager ii	2.00	84,265	1.00	89,004	1.00	89,004	
trans facilities maint worker i	8.00	255,430	8.00	264,940	8.00	264,940	
trans facilities maint worker i	1.00	28,923	1.00	30,328	1.00	30,328	
warehouse assistant supervisor	1.00	32,994	1.00	34,881	1.00	34,881	
warehouse supervisor	1.00	42,072	1.00	44,052	1.00	44,052	
webmaster ii	1.00	50,393	1.00	52,605	1.00	52,605	
TOTAL j00e0001*	1,600.50	67,204,207	1,584.50	69,674,606	1,584.50	69,674,606	
j00e0003 Facilities and Capital Equipment							
admin program manager ii	1.00	65,438	1.00	66,414	1.00	66,414	
administrator iv	1.00	66,807	1.00	68,457	1.00	68,457	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00e0003 Facilities and Capital Equipment							
administrator v	5.00	283,115	4.00	287,354	4.00	287,354	
administrator v	1.00	0	.00	0	.00	0	
administrator vii	1.00	92,684	1.00	94,983	1.00	94,983	
program manager ii	1.00	75,474	1.00	77,359	1.00	77,359	
trans engineering manager ii	1.00	86,027	1.00	87,334	1.00	87,334	

TOTAL j00e0003*	11.00	669,545	9.00	681,901	9.00	681,901	
TOTAL j00e00 **	1,611.50	67,873,752	1,593.50	70,356,507	1,593.50	70,356,507	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
accountant i	1.00	45,343	1.00	46,502	1.00	48,543	
accountant ii	4.00	195,237	4.00	200,775	4.00	209,017	
accountant lead	2.00	109,892	2.00	113,249	2.00	117,648	
accountant lead specialized	3.00	172,144	3.00	176,505	3.00	184,294	
accountant supervisor ii	1.00	53,432	1.00	54,779	1.00	57,203	
accounting clerk	9.00	398,501	9.00	426,629	9.00	426,629	
admin assistant i - sg	1.00	35,392	1.00	36,314	1.00	37,890	
admin assistant ii - sg	2.00	76,071	2.00	78,783	2.00	81,441	
admin assistant iii	3.00	123,375	3.00	127,731	3.00	132,084	
admin officer i	1.00	39,184	1.00	40,580	1.00	41,950	
admin officer i	2.00	73,568	2.00	75,516	2.00	78,761	
admin officer iii	3.00	157,040	3.00	162,576	3.00	168,124	
admin specialist i	1.00	34,345	1.00	35,568	1.00	36,769	
administrator i	8.00	439,438	8.00	454,486	8.00	470,455	
administrator i	4.00	210,395	4.00	216,775	4.00	225,245	
administrator ii	10.00	595,818	10.00	616,190	10.00	637,874	
administrator ii	1.00	56,122	1.00	57,543	1.00	60,083	
administrator iii	5.00	307,501	5.00	317,175	5.00	329,206	
administrator iii	1.00	60,479	1.00	62,603	1.00	64,748	
administrator iv	3.00	126,715	2.00	130,602	2.00	135,659	
administrator iv	2.00	114,051	2.00	118,036	2.00	122,101	
administrator v	4.00	271,507	4.00	279,121	4.00	290,670	
administrator v	2.00	141,454	2.00	145,775	2.00	151,438	
administrator vi	1.00	70,137	1.00	71,908	1.00	75,088	
administrator vi	4.00	295,032	4.00	303,968	4.00	315,856	
administrator vii	1.00	76,229	1.00	78,166	1.00	81,609	
administrator vii	3.00	257,289	3.00	266,408	3.00	275,450	
administrator, mta	1.00	171,019	1.00	178,721	1.00	183,090	
asst atty gen vi	2.00	170,065	2.00	175,189	2.00	182,068	
asst atty gen vii	1.00	96,516	1.00	100,874	1.00	103,328	
claims chief	1.00	60,380	1.00	61,924	1.00	64,642	
claims rep	1.00	0	.00	0	.00	0	
clerk-fiscal management	4.00	188,847	4.00	202,176	4.00	202,176	
computer info services spec ii	2.00	95,375	2.00	98,276	2.00	102,107	
computer info services spec man	1.00	66,547	1.00	68,886	1.00	71,244	
computer info services spec sup	1.00	55,592	1.00	57,543	1.00	59,516	
computer network spec i	1.00	52,594	1.00	53,928	1.00	56,306	
computer network spec ii	2.00	105,549	2.00	108,751	2.00	112,999	
computer network spec lead	2.00	115,938	2.00	119,436	2.00	124,121	
computer network spec supv	1.00	69,696	1.00	72,144	1.00	74,615	
computer network spec trainee	1.00	46,572	1.00	47,761	1.00	49,859	
cost price clerk	10.00	442,779	10.00	474,032	10.00	474,032	
data entry clerk ii	1.00	27,424	1.00	28,159	1.00	29,360	
director office of finance	1.00	101,074	1.00	103,615	1.00	108,208	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
dot executive iv	3.00	281,385	3.00	291,279	3.00	301,245	
dot executive v	4.00	348,358	4.00	358,174	4.00	372,947	
dot executive vi	4.00	408,232	4.00	422,695	4.00	437,046	
dp assistant director ii	2.00	167,082	2.00	172,118	2.00	178,875	
dp assistant director iii	1.00	87,886	1.00	90,980	1.00	94,089	
dp programmer analyst ii	1.00	55,062	1.00	56,463	1.00	58,949	
dp programmer analyst lead/adva	4.00	240,273	4.00	246,961	4.00	257,233	
dp programmer analyst superviso	2.00	140,752	2.00	145,694	2.00	150,687	
dp programmer analyst superviso	2.00	128,506	2.00	132,415	2.00	137,576	
equal opportunity officer ii	1.00	52,677	1.00	54,542	1.00	56,395	
equal opportunity officer iii	1.00	56,751	1.00	58,203	1.00	60,757	
executive associate i	3.00	128,555	3.00	131,617	3.00	137,629	
executive associate ii	1.00	54,717	1.00	56,645	1.00	58,579	
fiscal accounts technician ii	1.00	40,032	1.00	41,447	1.00	42,858	
fiscal services administrator i	6.00	393,852	6.00	407,064	6.00	421,652	
fiscal services administrator i	1.00	70,249	1.00	72,733	1.00	75,207	
fiscal services administrator v	2.00	176,607	2.00	181,960	2.00	189,072	
fiscal services administrator v	1.00	93,795	1.00	97,093	1.00	100,415	
guard-money truck	6.00	279,154	6.00	298,858	6.00	298,858	
information service clerk	26.00	1,081,010	26.00	1,157,312	26.00	1,157,312	
internal auditor ii	1.00	57,298	1.00	59,321	1.00	61,342	
keypunch operator	1.00	35,923	1.00	38,459	1.00	38,459	
mgr media/public rel	1.00	56,122	1.00	57,543	1.00	60,083	
money counter	7.00	309,945	7.00	331,822	7.00	331,822	
mta police major	1.00	91,803	1.00	94,114	1.00	98,283	
obs-pub affairs specialist i	1.00	31,121	1.00	31,945	1.00	33,318	
office clerk	2.00	72,333	2.00	77,438	2.00	77,438	
office clerk i	1.00	0	.00	0	.00	0	
osh compliance officer supervis	1.00	69,696	1.00	72,144	1.00	74,615	
personnel administrator iii	1.00	67,725	1.00	69,423	1.00	72,505	
personnel administrator iii	2.00	134,916	2.00	138,985	2.00	144,439	
personnel clerk	1.00	32,878	1.00	34,043	1.00	35,199	
personnel officer ii	2.00	89,790	2.00	91,294	2.00	96,127	
personnel officer iii	14.00	713,821	14.00	734,695	14.00	764,204	
photographer - lith tech	1.00	50,318	1.00	52,102	1.00	53,870	
principal counsel	1.00	109,988	1.00	112,765	1.00	117,751	
printer	4.00	185,349	4.00	198,432	4.00	198,432	
procurement administrator i	6.00	319,347	6.00	328,514	6.00	341,882	
procurement administrator v	2.00	142,998	2.00	148,021	2.00	153,091	
program manager sr ii	1.00	99,160	1.00	101,667	1.00	106,159	
program manager sr iv	1.00	114,123	1.00	118,132	1.00	122,178	
pub affairs officer i	1.00	46,281	1.00	47,913	1.00	49,548	
pub affairs officer ii	1.00	53,177	1.00	54,542	1.00	56,930	
safety officer	8.00	445,615	8.00	459,147	8.00	477,068	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
senior drafter	1.00	44,987	1.00	46,135	1.00	48,162	
services specialist	1.00	32,581	1.00	33,452	1.00	34,881	
shipping clerk	7.00	335,283	7.00	358,949	7.00	358,949	
staff atty i attorney general	1.00	49,137	1.00	49,471	1.00	52,605	
storeroom attendant	22.00	1,035,993	22.00	1,109,117	22.00	1,109,117	
supv bus mat/stores	1.00	47,837	1.00	49,058	1.00	51,214	
supv maint bus	1.00	56,215	1.00	58,203	1.00	60,183	
supv rail mat/stores	4.00	207,944	4.00	215,270	4.00	222,621	
supv rev control	7.00	378,752	7.00	391,135	7.00	405,485	
supv systems maint	1.00	51,603	1.00	52,837	1.00	55,245	

TOTAL j00h0101*	295.00	16,256,652	292.00	16,936,019	292.00	17,404,092	

j00h0102 Bus Operations							
admin assistant iii	1.00	35,466	1.00	41,734	1.00	43,251	
admin assistant, exec	1.00	35,685	1.00	42,388	1.00	43,518	
admin officer ii	2.00	81,904	2.00	97,254	2.00	99,882	
admin officer iii	1.00	38,293	1.00	45,471	1.00	46,699	
admin spec iii	8.00	239,106	8.00	278,788	8.00	291,593	
administrator i	1.00	50,300	1.00	59,717	1.00	61,342	
administrator ii	11.00	568,717	11.00	672,367	11.00	693,557	
administrator ii	1.00	53,687	1.00	63,741	1.00	65,472	
administrator iii	1.00	54,118	1.00	64,237	1.00	65,997	
administrator iii	1.00	57,312	1.00	68,029	1.00	69,893	
administrator iv	3.00	183,832	3.00	218,366	3.00	224,185	
administrator iv	3.00	180,606	3.00	214,430	3.00	220,251	
administrator v	4.00	249,262	4.00	295,912	4.00	303,978	
administrator vii	1.00	77,153	1.00	91,601	1.00	94,089	
administrator vii	4.00	282,458	4.00	333,820	4.00	344,462	
asst supt transportation	11.00	558,048	11.00	659,687	11.00	680,546	
chf scheduling	1.00	46,171	1.00	54,293	1.00	56,306	
chf supv transportation	6.00	319,310	6.00	379,088	6.00	389,402	
cleaner a	25.00	865,587	25.00	968,760	25.00	968,760	
cleaner b	22.00	802,603	22.00	898,269	22.00	898,269	
computer info services spec ii	1.00	43,271	1.00	50,896	1.00	52,770	
dispatcher	16.00	776,653	16.00	864,000	16.00	864,000	
div secretary	4.00	182,034	4.00	203,731	4.00	203,731	
dot executive iv	3.00	233,962	3.00	276,035	3.00	285,319	
dot executive v	4.00	324,960	4.00	386,066	4.00	396,292	
dot executive vi	2.00	175,705	2.00	208,597	2.00	214,275	
dp assistant director ii	1.00	65,773	1.00	78,081	1.00	80,211	
dp programmer analyst ii	2.00	94,858	2.00	111,552	2.00	115,680	
dp programmer analyst lead/adva	1.00	53,600	1.00	63,023	1.00	65,366	
executive associate i	1.00	42,530	1.00	50,490	1.00	51,866	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00h0102 Bus Operations							
janitor-bus	7.00	247,568	7.00	277,077	7.00	277,077	
maint control clerk	8.00	338,838	8.00	379,226	8.00	379,226	
management specialist v	.50	30,638	.50	36,721	.50	37,363	
manager - fleet	1.00	0	.00	0	.00	0	
mgr ops plan sched	1.00	70,943	1.00	84,236	1.00	86,516	
obs-supt - quality assurance	1.00	57,312	1.00	68,029	1.00	69,893	
operator	1,172.00	51,051,377	1,172.00	57,136,405	1,172.00	57,136,404	
porter	4.00	148,066	4.00	165,715	4.00	165,715	
program manager ii	1.00	57,130	1.00	67,808	1.00	69,671	
program manager iii	1.00	68,953	1.00	81,098	1.00	84,089	
pub affairs ofcr ii	1.00	0	.00	0	.00	0	
quality assur spec	3.00	94,332	2.00	111,999	2.00	115,040	
repairman a	313.00	14,336,241	312.00	16,045,038	312.00	16,045,038	
repairman b	13.00	545,297	13.00	610,293	13.00	610,293	
repairman c	46.00	1,678,171	46.00	1,878,199	46.00	1,878,199	
resv clerk	4.00	150,611	4.00	168,563	4.00	168,563	
schedule clerk	7.00	310,514	7.00	347,526	7.00	347,526	
senior dep administrator transi	1.00	100,368	1.00	120,298	1.00	122,400	
senior transit analyst	3.00	152,945	3.00	181,647	3.00	186,519	
starter	9.00	409,576	9.00	458,395	9.00	458,395	
supt - bus maint division	6.00	279,350	5.00	331,177	5.00	340,671	
supt - fac maint	4.00	222,828	4.00	263,242	4.00	271,741	
supt - ops planning	1.00	58,420	1.00	69,345	1.00	71,244	
supt - rail elec maint	1.00	54,634	1.00	64,237	1.00	66,627	
supt - transportation	9.00	501,403	9.00	594,021	9.00	611,467	
supv facilities maint bus	4.00	185,038	4.00	218,721	4.00	225,657	
supv maint bus	35.00	1,620,621	35.00	1,916,014	35.00	1,976,372	
supv systems maint	2.00	91,064	2.00	107,614	2.00	111,053	
supv transportation	64.00	2,826,464	63.00	3,341,989	63.00	3,446,919	
supv transportation	1.00	46,171	1.00	54,293	1.00	56,306	
supv transportation	1.00	45,736	1.00	54,293	1.00	55,776	
technician	19.00	874,656	19.00	978,910	19.00	978,910	
vault puller	9.00	372,405	9.00	416,794	9.00	416,794	

TOTAL j00h0102*	1,895.50	83,800,634	1,889.50	94,469,346	1,889.50	94,858,426	

j00h0104 Rail Operations							
admin assistant ii - sg	2.00	67,271	2.00	78,032	2.00	80,085	
admin assistant iii	1.00	35,346	1.00	41,001	1.00	42,079	
admin assistant, exec	1.00	43,155	1.00	49,175	1.00	51,375	
admin officer i	1.00	35,890	1.00	41,619	1.00	42,726	
admin officer ii	2.00	82,086	2.00	95,211	2.00	97,721	
admin officer ii	1.00	0	.00	0	.00	0	
admin officer iii	2.00	72,963	2.00	83,094	2.00	86,861	
admin spec ii	2.50	81,661	2.50	94,262	2.50	97,215	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00h0104 Rail Operations							
admin spec iii	4.50	158,139	4.50	182,195	4.50	188,261	
administrator ii	1.00	48,128	1.00	55,805	1.00	57,295	
administrator iii	3.00	174,754	3.00	203,322	3.00	208,041	
administrator iii	2.00	119,117	2.00	137,455	2.00	141,806	
administrator v	1.00	63,768	1.00	73,260	1.00	75,914	
administrator v	1.00	65,601	1.00	76,078	1.00	78,096	
administrator vi	1.00	71,310	1.00	82,682	1.00	84,893	
administrator vi	2.00	138,687	2.00	160,812	2.00	165,104	
administrator vii	4.00	233,967	4.00	270,626	4.00	278,532	
asst supt transportation	1.00	54,471	1.00	62,568	1.00	64,847	
chf rail maint	1.00	0	.00	0	.00	0	
chf supv transportation	8.00	378,039	7.00	437,145	7.00	450,048	
chief prog sched	1.00	0	.00	0	.00	0	
cleaner	11.00	387,511	11.00	435,406	11.00	435,406	
corporal mta police	3.00	180,167	3.00	202,435	3.00	202,435	
dispatcher	10.00	462,800	10.00	520,000	10.00	520,000	
div secretary	2.00	87,303	2.00	98,093	2.00	98,093	
dot executive v	2.00	161,357	2.00	186,212	2.00	192,092	
executive associate ii	1.00	44,751	1.00	51,888	1.00	53,275	
facility maint supv i	1.00	40,776	1.00	46,841	1.00	48,543	
facility maint tech iv	1.00	32,807	1.00	37,724	1.00	39,056	
janitor	15.00	501,212	15.00	563,160	15.00	563,160	
maint control clerk	2.00	84,377	2.00	94,806	2.00	94,806	
maint engineer - rail	2.00	119,117	2.00	137,455	2.00	141,806	
maint engineering mgr	1.00	63,071	1.00	72,456	1.00	75,085	
mta police captain	4.00	317,774	4.00	368,444	4.00	378,302	
mta police chief	1.00	97,412	1.00	119,968	1.00	115,967	
mta police lieutenant	8.00	565,059	8.00	653,668	8.00	672,690	
mta police major	2.00	93,734	1.00	107,637	1.00	111,588	
mta police major	1.00	78,704	1.00	91,244	1.00	93,695	
mta police officer	120.00	7,536,577	120.00	8,468,064	120.00	8,468,064	
mta police sergeant	19.00	1,141,967	19.00	1,320,330	19.00	1,359,487	
obs-supt - field electronics	1.00	58,710	1.00	68,069	1.00	69,893	
operator	123.00	5,139,135	123.00	5,774,309	123.00	5,774,309	
police communications supv	3.00	111,795	3.00	128,860	3.00	133,089	
police radio comm i	6.00	218,807	6.00	245,851	6.00	245,851	
police radio comm ii	2.00	75,666	2.00	85,018	2.00	85,018	
program manager ii	1.00	68,123	1.00	78,989	1.00	81,099	
repairman a	185.00	8,335,881	185.00	9,362,788	185.00	9,362,788	
repairman b	20.00	840,032	20.00	938,912	20.00	938,912	
senior drafter	2.00	42,413	1.00	49,175	1.00	50,492	
station attendant	57.00	2,381,550	57.00	2,675,899	57.00	2,675,899	
superintend rail	6.00	295,247	5.00	341,662	5.00	351,485	
supt - bus maint division	1.00	62,769	1.00	73,486	1.00	74,725	
supt - fac maint	2.00	114,677	2.00	132,343	2.00	136,520	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00h0104 Rail Operations							
supt - maint of way	3.00	168,005	3.00	194,185	3.00	200,007	
supt - transportation	4.00	237,099	4.00	273,593	4.00	282,261	
supv catenary	2.00	99,683	2.00	115,042	2.00	118,670	
supv facilities maint rail	7.00	320,822	7.00	370,486	7.00	381,931	
supv maint of way	5.00	250,472	5.00	290,472	5.00	298,180	
supv rail car maint	1.00	51,527	1.00	59,749	1.00	61,342	
supv rail heavy repair	1.00	50,554	1.00	58,622	1.00	60,183	
supv service insp	13.00	594,906	12.00	686,045	12.00	708,221	
supv service insp	1.00	50,554	1.00	58,622	1.00	60,183	
supv service insp	1.00	48,667	1.00	56,420	1.00	57,937	
supv systems maint	20.00	993,050	20.00	1,146,225	20.00	1,182,203	
supv transportation	46.00	2,157,919	46.00	2,490,134	46.00	2,568,948	
technician	75.00	3,351,413	74.00	3,765,632	74.00	3,765,632	
trainmaster	5.00	268,643	5.00	310,698	5.00	319,814	

TOTAL j00h0104*	842.00	40,308,948	833.00	45,631,459	833.00	46,000,041	
j00h0105 Facilities and Capital Equipment							
admin asst iii	3.00	85,683	2.00	86,220	2.00	89,341	
admin officer ii	1.00	51,174	1.00	50,992	1.00	53,359	
admin officer iii	1.00	54,086	1.00	54,401	1.00	56,395	
administrator i	3.00	162,814	3.00	163,798	3.00	169,766	
administrator ii	3.00	179,112	3.00	179,039	3.00	186,758	
administrator iii	1.00	62,097	1.00	62,466	1.00	64,748	
administrator iv	4.00	285,998	4.00	287,147	4.00	298,208	
administrator iv	6.00	421,968	6.00	421,871	6.00	439,983	
administrator v	1.00	77,044	1.00	76,795	1.00	80,333	
administrator vi	4.00	328,826	4.00	329,242	4.00	342,865	
administrator vii	2.00	92,844	1.00	92,516	1.00	96,808	
agency procurement specialist i	1.00	46,046	1.00	45,914	1.00	48,012	
architect ii	1.00	62,791	1.00	63,165	1.00	65,472	
director office of plan/prog	1.00	95,237	1.00	95,814	1.00	99,303	
dot executive iv	1.00	99,097	1.00	100,655	1.00	103,328	
dot executive v	1.00	100,850	1.00	101,441	1.00	105,155	
dot executive vi	1.00	101,654	1.00	102,252	1.00	105,994	
dp functional analyst ii	1.00	51,499	1.00	51,806	1.00	53,698	
enr senior electrical	1.00	65,862	1.00	65,635	1.00	68,674	
environmental analyst iv	2.00	112,374	2.00	112,511	2.00	117,172	
environmental manager ii	1.00	67,355	1.00	67,744	1.00	70,230	
executive associate i	1.00	46,999	1.00	47,291	1.00	49,006	
fiscal services administrator i	1.00	74,776	1.00	74,532	1.00	77,968	
mta capital program analyst	2.00	113,614	2.00	113,761	2.00	118,465	
obs-admin aide gen	1.00	42,248	1.00	42,130	1.00	44,052	
planner iii	1.00	48,731	1.00	48,569	1.00	50,811	
planner iv	1.00	54,949	1.00	55,273	1.00	57,295	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00h0105 Facilities and Capital Equipment							
planner v	7.00	437,989	7.00	439,480	7.00	456,689	
procurement administrator i	3.00	182,005	3.00	182,488	3.00	189,775	
procurement administrator ii	2.00	135,564	2.00	136,446	2.00	141,352	
procurement administrator iii	2.00	138,428	2.00	138,584	2.00	144,337	
procurement administrator vi	1.00	76,085	1.00	76,547	1.00	79,333	
program manager iii	9.00	731,064	9.00	734,156	9.00	762,264	
program manager sr i	5.00	438,063	5.00	438,194	5.00	456,766	
program manager sr iv	1.00	112,763	1.00	113,421	1.00	117,577	
real property manager	1.00	77,044	1.00	76,795	1.00	80,333	
real property specialist iii	1.00	61,115	1.00	61,472	1.00	63,724	
real property supervisor	1.00	51,843	1.00	50,719	1.00	54,056	
repairman a	.00	1,860,596	.00	0	.00	0	
repairman b	.00	328,295	.00	0	.00	0	
senior drafter	1.00	51,735	1.00	52,542	1.00	53,944	
technician	.00	350,131	.00	0	.00	0	
trans engineer iv	1.00	67,031	1.00	67,430	1.00	69,893	
trans engineer v	2.00	121,104	2.00	121,230	2.00	126,274	
trans engineering manager i	20.00	1,335,002	18.00	1,336,811	18.00	1,391,998	
TOTAL j00h0105*	104.00	9,541,585	100.00	7,019,295	100.00	7,301,514	
TOTAL j00h01 **	3,136.50	149,907,819	3,114.50	164,056,119	3,114.50	165,564,073	
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
accountant advanced	2.00	92,287	2.00	96,319	2.00	96,319	
accountant ii	5.00	202,450	5.00	206,187	5.00	206,187	
accountant lead specialized	1.00	62,529	1.00	66,096	1.00	66,096	
accountant supervisor i	1.00	61,936	1.00	64,847	1.00	64,847	
admin assistant ii - sg	6.00	222,849	6.00	235,422	6.00	235,422	
admin assistant iii	8.00	322,497	8.00	336,396	8.00	336,396	
admin assistant, exec	6.00	286,244	6.00	299,981	6.00	299,981	
admin officer i	7.00	312,244	7.00	329,826	7.00	329,826	
admin officer ii	5.00	235,590	5.00	247,712	5.00	247,712	
admin officer iii	3.00	161,053	3.00	169,719	3.00	169,719	
admin officer iii	2.00	111,376	2.00	118,357	2.00	118,357	
admin program manager i	1.00	62,331	1.00	65,887	1.00	65,887	
admin spec iii	2.00	80,683	2.00	84,986	2.00	84,986	
administrator i	3.00	164,934	3.00	175,063	3.00	175,063	
administrator ii	4.00	240,299	4.00	253,099	4.00	253,099	
administrator iii	1.00	64,868	1.00	67,912	1.00	67,912	
administrator iii	1.00	0	.00	0	.00	0	
administrator iv	2.00	61,741	1.00	64,642	1.00	64,642	
administrator iv	2.00	130,476	2.00	137,330	2.00	137,330	
administrator v	4.00	222,352	3.00	234,292	3.00	234,292	
administrator vi	3.00	167,316	2.00	174,795	2.00	174,795	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
administrator vii	1.00	88,154	1.00	93,194	1.00	93,194	
administrator vii	3.00	167,489	2.00	176,194	2.00	176,194	
agency budget spec ii	1.00	45,410	1.00	48,012	1.00	48,012	
agency buyer i	1.00	32,327	1.00	33,903	1.00	33,903	
agency procurement specialist i	1.00	38,578	1.00	40,814	1.00	40,814	
agency procurement specialist i	2.00	94,360	2.00	98,823	2.00	98,823	
air traffic manager	1.00	65,364	1.00	66,096	1.00	66,096	
aircraft service worker	1.00	24,910	1.00	24,621	1.00	24,621	
airport deputy fire chief	2.00	162,110	2.00	173,031	2.00	173,031	
airport div fire chief, fire op	5.00	344,791	5.00	364,318	5.00	364,318	
airport div fire chief, fire pr	1.00	74,557	1.00	78,832	1.00	78,832	
airport fire captain	3.00	209,728	3.00	221,730	3.00	221,730	
airport fire lieutenant	5.00	319,710	5.00	337,420	5.00	337,420	
airport firefighter i	34.00	1,647,573	34.00	1,723,440	34.00	1,723,440	
airport firefighter ii	16.00	920,176	16.00	969,228	16.00	969,228	
airport maint tech iii speciali	.50	18,317	.50	19,382	.50	19,382	
airport management assistant	11.00	394,646	11.00	414,197	11.00	414,197	
airport management officer i	1.00	42,513	1.00	44,168	1.00	44,168	
airport management officer ii	19.50	1,165,465	19.50	1,224,224	19.50	1,224,224	
airport management specialist i	8.00	314,995	7.00	316,904	7.00	316,904	
airport paramedic	4.00	206,101	4.00	216,071	4.00	216,071	
airport paramedic firefighter	17.00	794,003	17.00	825,032	17.00	825,032	
airport paramedic lieutenant	3.00	185,085	3.00	195,651	3.00	195,651	
asst atty gen vi	1.00	89,848	1.00	96,808	1.00	96,808	
commercial management officer i	3.00	185,242	3.00	194,561	3.00	194,561	
commercial management officer i	1.00	70,568	1.00	73,910	1.00	73,910	
commercial management officer v	3.00	243,194	3.00	254,678	3.00	254,678	
computer network spec ii	4.00	228,964	4.00	242,046	4.00	242,046	
computer network spec supv	1.00	73,273	1.00	76,750	1.00	76,750	
computer user support specialis	1.00	43,944	1.00	46,055	1.00	46,055	
data base specialist ii	1.00	58,956	1.00	61,729	1.00	61,729	
dot executive asst iii	1.00	0	.00	0	.00	0	
dot executive iv	2.00	94,084	1.00	99,457	1.00	99,457	
dot executive v	8.00	760,108	8.00	803,741	8.00	803,741	
dot maa executive	6.00	840,349	6.00	905,451	6.00	905,451	
dp assistant director ii	2.00	162,885	2.00	171,394	2.00	171,394	
dp tech support specialist ii	2.00	122,951	2.00	129,442	2.00	129,442	
environmental analyst iii	1.00	49,365	1.00	52,192	1.00	52,192	
environmental analyst iv	1.00	62,433	1.00	65,366	1.00	65,366	
environmental manager ii	1.00	74,444	1.00	77,968	1.00	77,968	
executive associate i	4.00	184,688	4.00	194,818	4.00	194,818	
executive associate ii	1.00	49,445	1.00	51,781	1.00	51,781	
facility maint supv i	16.00	765,208	16.00	805,232	16.00	805,232	
facility maint supv ii	5.00	287,290	5.00	300,367	5.00	300,367	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
facility maint tech i	7.00	157,989	7.00	164,131	7.00	164,131	
facility maint tech ii	3.00	78,398	3.00	81,114	3.00	81,114	
facility maint tech iii	41.00	1,433,694	41.00	1,497,368	41.00	1,497,368	
facility maint tech iv	10.00	423,780	10.00	443,783	10.00	443,783	
fiscal accounts technician ii	10.00	384,641	10.00	396,462	10.00	396,462	
fiscal accounts technician supe	2.00	86,142	2.00	91,120	2.00	91,120	
fiscal services administrator i	5.00	319,022	5.00	334,768	5.00	334,768	
fiscal services administrator i	1.00	76,702	1.00	80,333	1.00	80,333	
fiscal services administrator i	1.00	74,444	1.00	77,968	1.00	77,968	
fiscal services administrator v	1.00	87,323	1.00	91,438	1.00	91,438	
fiscal services administrator v	1.00	77,068	1.00	80,714	1.00	80,714	
heavy equip maint supv i	1.00	47,235	1.00	49,468	1.00	49,468	
heavy equip maint tech ii	4.00	151,298	4.00	157,909	4.00	157,909	
heavy equip maint tech iii	3.00	127,930	3.00	134,899	3.00	134,899	
housekeeping supv iv	2.00	67,038	2.00	70,648	2.00	70,648	
internal auditor ii	3.00	99,674	2.00	104,384	2.00	104,384	
internal auditor supv	2.00	120,117	2.00	126,427	2.00	126,427	
obs-mpa stationary engineer	1.00	44,349	1.00	46,911	1.00	46,911	
office services clerk	2.00	71,949	2.00	76,499	2.00	76,499	
paralegal ii	1.00	36,248	1.00	38,354	1.00	38,354	
personnel administrator i	1.00	51,192	1.00	53,610	1.00	53,610	
personnel administrator iii	1.00	71,908	1.00	75,320	1.00	75,320	
personnel administrator iv	1.00	71,797	1.00	75,914	1.00	75,914	
personnel officer ii	2.00	92,049	2.00	95,872	2.00	95,872	
personnel officer iii	1.50	82,255	1.50	86,803	1.50	86,803	
personnel specialist	2.00	91,580	2.00	97,861	2.00	97,861	
principal counsel	1.00	107,212	1.00	113,327	1.00	113,327	
procurement administrator i	1.00	53,681	1.00	56,750	1.00	56,750	
procurement administrator ii	1.00	65,489	1.00	69,224	1.00	69,224	
procurement administrator iii	1.00	64,763	1.00	68,457	1.00	68,457	
procurement associate ii - sg	1.00	28,301	1.00	29,444	1.00	29,444	
program manager i	4.00	259,487	4.00	272,356	4.00	272,356	
program manager ii	1.00	51,024	1.00	52,950	1.00	52,950	
program manager iv	3.00	251,633	3.00	264,389	3.00	264,389	
pub affairs officer ii	1.00	0	.00	0	.00	0	
public information assistant i	4.00	76,901	3.00	80,038	3.00	80,038	
public information assistant ii	11.50	226,075	7.00	236,160	7.00	236,160	
public information assistant ii	2.00	0	.00	0	.00	0	
public information supervisor	1.00	0	.00	0	.00	0	
safety management rep iii	1.00	56,473	1.00	59,135	1.00	59,135	
sign operations supervisor	1.00	45,410	1.00	48,012	1.00	48,012	
sign technician ii	1.00	28,652	1.00	30,328	1.00	30,328	
skilled trade specialist ii	15.00	615,599	15.00	644,696	15.00	644,696	
skilled trade specialist iii	28.00	1,252,100	28.00	1,314,861	28.00	1,314,861	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
skilled trade specialist supv	4.00	195,365	4.00	204,601	4.00	204,601	
trans engineer i	1.00	34,899	1.00	36,280	1.00	36,280	
warehouse assistant supervisor	3.00	92,212	3.00	97,116	3.00	97,116	
warehouse supervisor	2.00	74,321	2.00	78,265	2.00	78,265	
webmaster ii	1.00	58,487	1.00	61,239	1.00	61,239	
TOTAL j00i0002*	474.00	23,133,562	455.50	24,285,605	455.50	24,285,605	
j00i0003 Airport Facilities and Capital Equipment							
accountant ii	1.00	46,709	1.00	48,928	1.00	48,928	
admin assistant ii - sg	3.00	97,305	3.00	101,709	3.00	101,709	
admin assistant iii	6.00	246,501	6.00	257,063	6.00	257,063	
admin officer i	1.00	47,749	1.00	50,015	1.00	50,015	
admin officer ii	1.00	39,252	1.00	40,411	1.00	40,411	
admin officer iii	1.00	52,330	1.00	54,809	1.00	54,809	
admin officer iii	1.00	52,330	1.00	54,809	1.00	54,809	
admin program manager iv	1.00	88,983	1.00	93,194	1.00	93,194	
administrator i	1.00	0	.00	0	.00	0	
administrator iii	1.00	66,743	1.00	69,224	1.00	69,224	
administrator vi	1.00	84,976	1.00	90,706	1.00	90,706	
administrator vi	2.00	166,793	2.00	176,403	2.00	176,403	
administrator vii	1.00	81,695	1.00	84,756	1.00	84,756	
agency procurement specialist i	1.00	40,299	1.00	41,485	1.00	41,485	
agency project engr-arch supv	1.00	79,646	1.00	85,017	1.00	85,017	
asst atty gen vi	1.00	86,484	1.00	89,717	1.00	89,717	
asst atty gen vii	1.00	95,701	1.00	99,457	1.00	99,457	
capital projects manager	1.00	75,144	1.00	77,968	1.00	77,968	
computer network spec ii	2.00	57,922	1.00	60,083	1.00	60,083	
contract services asst ii	1.00	37,319	1.00	38,763	1.00	38,763	
dot executive iv	1.00	87,170	1.00	90,431	1.00	90,431	
dot maa executive	4.00	416,894	4.00	445,006	4.00	445,006	
environmental analyst iv	1.00	66,743	1.00	69,224	1.00	69,224	
environmental manager ii	1.00	70,342	1.00	73,674	1.00	73,674	
equal opportunity officer iii	1.00	51,755	1.00	54,207	1.00	54,207	
executive associate i	1.00	48,129	1.00	50,414	1.00	50,414	
fiscal accounts technician i	1.00	0	.00	0	.00	0	
fiscal services administrator i	1.00	45,257	1.00	46,563	1.00	46,563	
fiscal services administrator i	1.00	75,975	1.00	78,832	1.00	78,832	
housing rehabilitation speciali	1.00	45,193	1.00	46,911	1.00	46,911	
planner iii	2.00	100,714	2.00	104,942	2.00	104,942	
planner iv	1.00	63,117	1.00	66,096	1.00	66,096	
procurement administrator iii	2.00	132,222	2.00	137,147	2.00	137,147	
procurement administrator v	1.00	80,283	1.00	84,089	1.00	84,089	
procurement associate iii	1.00	42,751	1.00	44,052	1.00	44,052	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00i0003 Airport Facilities and Capital Equipment							
program manager iii	3.00	223,170	3.00	233,045	3.00	233,045	
safety management rep iii	2.00	115,092	2.00	122,854	2.00	122,854	
trans engineer v	2.00	140,463	2.00	146,415	2.00	146,415	
trans engineering technician ii	1.00	41,269	1.00	43,251	1.00	43,251	
trans engineering technician iv	1.00	51,433	1.00	53,359	1.00	53,359	
trans engineering technician v	1.00	48,055	1.00	49,859	1.00	49,859	

TOTAL j00i0003*	59.00	3,489,908	56.00	3,654,888	56.00	3,654,888	
TOTAL j00i00 **	533.00	26,623,470	511.50	27,940,493	511.50	27,940,493	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00j00 Maryland Transportation Authority							
accountant advanced	7.00	147,469	7.00	333,845	7.00	333,845	
accountant ii	2.00	42,606	2.00	81,498	2.00	81,498	
accountant manager ii	1.00	0	1.00	69,003	1.00	69,003	
accountant manager iii	1.00	0	1.00	56,496	1.00	56,496	
accountant supervisor ii	5.00	250,174	5.00	307,671	5.00	307,671	
admin assistant ii - sg	16.00	545,544	16.00	570,772	16.00	570,772	
admin assistant iii	17.00	644,860	17.00	673,878	17.00	673,878	
admin assistant, exec	16.00	675,452	16.00	727,492	16.00	727,492	
admin officer i	5.00	229,261	5.00	240,712	5.00	240,712	
admin officer ii	3.50	195,506	3.50	178,887	3.50	178,887	
admin officer iii	6.00	244,098	6.00	294,373	6.00	294,373	
admin spec iii	3.00	101,515	3.00	125,771	3.00	125,771	
administrator iv	3.00	209,280	3.00	220,602	3.00	220,602	
administrator v	1.00	76,232	1.00	80,333	1.00	80,333	
administrator vi	1.00	80,555	1.00	84,089	1.00	84,089	
administrator vii	1.00	91,000	1.00	96,808	1.00	96,808	
agency procurement specialist i	1.00	50,553	1.00	52,770	1.00	52,770	
agency project engr-arch iii	1.00	65,699	1.00	69,224	1.00	69,224	
asst atty gen vi	5.00	339,861	5.00	435,868	5.00	435,868	
asst atty gen vii	1.00	90,859	1.00	95,738	1.00	95,738	
building security officer ii	4.00	116,159	4.00	122,193	4.00	122,193	
chf facility maint officer	7.00	443,295	7.00	463,975	7.00	463,975	
computer info services spec ii	2.00	100,303	2.00	105,151	2.00	105,151	
computer network spec lead	1.00	56,929	1.00	59,421	1.00	59,421	
computer network spec supv	1.00	69,475	1.00	72,505	1.00	72,505	
data base specialist ii	4.00	233,015	4.00	244,393	4.00	244,393	
data base specialist supv	1.00	68,816	1.00	72,505	1.00	72,505	
dot executive asst iv	1.00	61,248	1.00	63,924	1.00	63,924	
dot executive asst vi	1.00	80,432	1.00	84,756	1.00	84,756	
dot executive iv	7.00	647,089	7.00	680,169	7.00	680,169	
dot executive v	6.00	509,289	6.00	597,952	6.00	597,952	
dot executive vi	4.00	416,512	4.00	436,731	4.00	436,731	
dp assistant director iii	3.00	242,004	3.00	253,387	3.00	253,387	
dp functional analyst i	1.00	47,315	1.00	49,859	1.00	49,859	
dp functional analyst ii	2.00	100,005	2.00	105,381	2.00	105,381	
dp functional analyst supv	1.00	62,629	1.00	65,366	1.00	65,366	
dp tech support specialist ii	1.00	0	1.00	60,563	1.00	60,563	
emergency response tech	10.00	195,330	10.00	311,797	10.00	311,797	
environmental analyst ii	1.00	48,218	1.00	50,811	1.00	50,811	
environmental analyst iv	2.00	122,628	2.00	128,645	2.00	128,645	
equal opportunity officer ii	3.00	148,999	3.00	156,529	3.00	156,529	
equal opportunity officer iii	1.00	57,661	1.00	60,757	1.00	60,757	
executive associate i	2.00	93,011	2.00	98,011	2.00	98,011	
facility maint supv i	18.00	899,495	18.00	942,374	19.00	993,191	New

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00j00 Maryland Transportation Authority							
facility maint supv ii	1.00	58,211	1.00	60,757	1.00	60,757	
facility maint tech i	35.00	762,314	35.00	813,954	47.00	1,105,542	New
facility maint tech ii	10.00	252,885	10.00	261,253	13.00	344,742	New
facility maint tech iii	112.00	3,824,820	112.00	4,004,163	116.00	4,182,694	New
facility maint tech iv	38.00	1,559,172	38.00	1,633,531	42.00	1,787,056	New
fiscal accounts technician i	3.00	95,379	3.00	99,518	3.00	99,518	
fiscal accounts technician ii	10.00	350,158	10.00	381,586	10.00	381,586	
fiscal accounts technician supe	4.00	181,243	4.00	190,128	4.00	190,128	
fiscal services administrator i	1.00	62,533	1.00	65,887	1.00	65,887	
fiscal services administrator i	1.00	71,251	1.00	75,085	1.00	75,085	
fiscal services administrator v	4.00	239,107	4.00	310,749	4.00	310,749	
fiscal services administrator v	1.00	88,296	1.00	92,164	1.00	92,164	
heavy equip maint supv i	7.00	332,986	7.00	350,454	8.00	390,521	New
heavy equip maint supv ii	1.00	53,010	1.00	55,859	1.00	55,859	
heavy equip maint tech ii	3.00	88,743	3.00	91,682	3.00	91,682	
heavy equip maint tech iii	24.00	860,358	24.00	946,211	28.00	1,092,023	New
highway operations tech i	2.00	53,084	2.00	55,490	2.00	55,490	
highway operations tech ii	3.00	90,877	3.00	94,969	3.00	94,969	
highway operations tech iii	20.00	745,375	20.00	777,559	20.00	777,559	
highway operations tech iv	6.00	292,297	6.00	306,138	6.00	306,138	
internal auditor ii	1.00	48,141	1.00	50,255	1.00	50,255	
internal auditor prog supv	1.00	70,801	1.00	73,910	1.00	73,910	
it systems technical specialist	2.00	74,911	2.00	127,846	2.00	127,846	
it systems technical specialist	1.00	67,397	1.00	70,339	1.00	70,339	
its technician ii general opt	4.00	128,458	4.00	144,180	4.00	144,180	
its technician ii traffic opera	4.00	119,020	4.00	159,055	4.00	159,055	
its technician iii	8.00	353,982	8.00	383,389	8.00	383,389	
its technician supervisor	3.00	169,845	3.00	177,279	3.00	177,279	
mdot printer	2.00	62,328	2.00	64,609	2.00	64,609	
mdta administrative officer i	1.00	45,272	1.00	47,272	1.00	47,272	
mdta administrative officer ii	6.00	283,356	6.00	295,533	6.00	295,533	
mdta administrative officer iii	5.00	248,786	5.00	260,253	5.00	260,253	
mdta administrative spec ii	1.00	41,409	1.00	43,251	1.00	43,251	
mdta administrative spec iii	2.00	87,790	2.00	92,110	2.00	92,110	
mdta administrator i	9.00	401,382	9.00	466,735	9.00	466,735	
mdta administrator ii	7.00	306,811	7.00	408,313	7.00	408,313	
mdta administrator iii	10.00	547,923	10.00	620,308	10.00	620,308	
mdta administrator iv	14.00	760,648	14.00	896,095	14.00	896,095	
mdta administrator v	12.00	765,603	12.00	854,661	12.00	854,661	
mdta administrator vi	11.00	801,669	11.00	839,779	11.00	839,779	
mdta administrator vii	12.00	837,860	12.00	1,048,720	12.00	1,048,720	
mdta chief of police	1.00	124,692	1.00	132,651	1.00	132,651	
mdta communications officer	1.00	55,412	1.00	57,840	1.00	57,840	
mdta dep executive secretary	2.00	12,574	2.00	227,598	2.00	227,598	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
j00j00 Maryland Transportation Authority							
mdta director of finance	1.00	89,000	1.00	92,896	1.00	92,896	
mdta director strategic devel	1.00	91,582	1.00	96,501	1.00	96,501	
mdta executive secretary	1.00	134,674	1.00	143,270	1.00	143,270	
mdta housekeeper i	1.00	20,255	1.00	21,188	1.00	21,188	
mdta housekeeper ii	13.00	361,254	13.00	378,822	13.00	378,822	
mdta motor carrier inspector i	5.00	138,938	5.00	144,230	5.00	144,230	
mdta motor carrier inspector ii	18.00	740,259	18.00	776,008	18.00	776,008	
mdta police cadet	29.00	491,832	25.00	616,474	25.00	616,474	
mdta police captain	10.00	759,893	10.00	859,768	10.00	859,768	
mdta police corporal	72.00	4,486,815	72.00	4,705,866	75.00	4,925,009	New
mdta police first sergeant	4.00	294,843	4.00	307,932	6.00	421,753	New
mdta police lieutenant	17.00	1,384,180	17.00	1,451,154	17.00	1,451,154	
mdta police lieutenant colonel	2.00	160,772	2.00	221,052	2.00	221,052	
mdta police major	6.00	473,141	6.00	589,411	6.00	589,411	
mdta police officer i	23.00	550,898	23.00	960,602	23.00	960,602	
mdta police officer ii	325.00	16,688,334	325.00	17,965,926	342.00	19,136,490	New
mdta police sergeant	33.00	2,236,326	33.00	2,400,643	33.00	2,400,643	
mdta police sergeant	1.00	77,900	1.00	81,312	1.00	81,312	
mdta senior dir eng and const m	1.00	127,960	1.00	136,128	1.00	136,128	
mdta shop clerk	6.00	161,615	6.00	166,510	6.00	166,510	
mdta telecommunicator i	20.00	654,703	20.00	684,884	20.00	684,884	
mdta telecommunicator ii	25.00	955,954	25.00	1,015,623	30.00	1,191,549	New
mdta telecommunicator supv i	8.00	382,263	8.00	399,975	8.00	399,975	
mdta telecommunicator supv ii	1.00	54,027	1.00	56,930	1.00	56,930	
mdta toll collection asst manag	5.00	243,599	5.00	256,215	5.00	256,215	
mdta toll collection manager	6.00	344,448	6.00	360,091	6.00	360,091	
mdta toll collection shift supv	56.00	2,387,192	56.00	2,504,451	56.00	2,504,451	
mdta toll collector i	55.50	1,298,360	55.50	1,408,712	56.50	1,477,944	New
mdta toll collector ii	39.50	1,099,340	39.50	1,135,235	40.50	1,207,048	New
mdta toll collector iii	112.50	3,857,831	112.50	4,031,037	114.50	4,191,798	New
mdta toll revenue clerk i gener	3.50	119,819	3.50	110,415	3.50	110,415	
mdta toll revenue clerk ii gene	12.00	379,208	12.00	393,391	12.00	393,391	
mdta toll revenue clerk iii gen	19.00	734,396	19.00	767,421	19.00	767,421	
mdta toll revenue clerk iv	5.00	223,511	5.00	234,783	5.00	234,783	
mdta vehicle recovery tech ii	36.00	1,229,545	36.00	1,279,329	36.00	1,279,329	
mdta vehicle recovery tech iii	11.00	421,244	11.00	448,940	12.00	486,956	New
office clerk ii	2.00	60,052	2.00	62,286	2.00	62,286	
office services clerk	1.00	28,719	1.00	30,016	1.00	30,016	
osh compliance officer iii	3.00	168,144	3.00	176,604	3.00	176,604	
osh compliance officer supervis	1.00	63,130	1.00	65,887	1.00	65,887	
paralegal ii	1.00	43,292	1.00	45,213	1.00	45,213	
personnel administrator i	2.00	119,966	2.00	125,213	2.00	125,213	
personnel administrator ii	1.00	55,856	1.00	58,299	1.00	58,299	
personnel administrator iii	4.00	264,299	4.00	275,882	4.00	275,882	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol

j00j00 Maryland Transportation Authority							
personnel associate ii	2.00	76,301	2.00	80,104	2.00	80,104	
personnel associate iii	2.00	83,343	2.00	87,417	2.00	87,417	
personnel officer i	1.00	41,984	1.00	44,254	1.00	44,254	
personnel officer ii	2.00	97,726	2.00	102,988	2.00	102,988	
personnel officer iii	2.00	99,949	2.00	104,925	2.00	104,925	
planner iv	1.00	57,021	1.00	60,083	1.00	60,083	
principal counsel	1.00	108,587	1.00	113,327	1.00	113,327	
procurement administrator i	3.00	160,801	3.00	168,370	3.00	168,370	
procurement administrator iii	1.00	61,348	1.00	64,642	1.00	64,642	
procurement administrator v	3.00	202,542	3.00	210,955	3.00	210,955	
procurement associate iii	3.00	103,843	3.00	108,814	3.00	108,814	
program manager sr ii	1.00	96,049	1.00	100,249	1.00	100,249	
program manager sr iv	1.00	104,348	1.00	109,946	1.00	109,946	
pub affairs officer ii	1.00	36,946	1.00	38,594	1.00	38,594	
public information assistant ii	10.00	313,770	10.00	338,345	10.00	338,345	
public information supervisor	1.00	42,826	1.00	44,731	1.00	44,731	
real property manager	1.00	8,033	1.00	78,832	1.00	78,832	
real property supervisor	1.00	66,328	1.00	69,224	1.00	69,224	
services specialist	1.00	27,465	1.00	28,707	1.00	28,707	
shop administrative technician	11.00	368,306	11.00	385,677	11.00	385,677	
skilled trade specialist i	2.00	76,493	2.00	80,632	2.00	80,632	
skilled trade specialist ii	6.00	248,604	6.00	260,928	6.00	260,928	
skilled trade specialist iii	16.00	695,035	16.00	728,423	16.00	728,423	
skilled trade specialist supv	6.00	300,621	6.00	315,260	6.00	315,260	
supply officer ii	7.00	194,212	7.00	212,273	7.00	212,273	
trans design engineer i	6.00	0	6.00	246,444	6.00	246,444	
trans design engineer ii	1.00	58,672	1.00	61,239	1.00	61,239	
trans design engineer iii	3.00	64,543	3.00	156,043	3.00	156,043	
trans design engineer v	2.00	90,058	2.00	171,394	2.00	171,394	
trans design engineer vii	5.00	459,659	5.00	482,476	5.00	482,476	
trans engineer ii	1.00	54,978	1.00	57,386	1.00	57,386	
trans engineer iii	3.00	129,925	3.00	186,305	3.00	186,305	
trans engineer iv	2.00	107,114	2.00	112,355	2.00	112,355	
trans engineer v	2.00	125,674	2.00	131,802	2.00	131,802	
trans engineering manager i	3.00	225,127	3.00	236,496	3.00	236,496	
trans engineering manager ii	9.00	654,501	9.00	687,500	9.00	687,500	
trans engineering technician ii	1.00	34,302	1.00	36,162	1.00	36,162	
trans engineering technician ii	5.00	205,225	5.00	215,353	5.00	215,353	
trans engineering technician iv	8.00	361,881	8.00	380,518	8.00	380,518	
trans engineering technician v	13.00	632,350	13.00	663,611	13.00	663,611	
trans facilities maint worker i	3.00	103,667	3.00	108,650	3.00	108,650	
trans facilities maint worker i	2.00	41,918	2.00	43,845	2.00	43,845	
warehouse assistant supervisor	2.00	72,552	2.00	76,482	2.00	76,482	
webmaster ii	1.00	61,544	1.00	64,847	1.00	64,847	

TOTAL j00j0000*	1,743.50	77,194,090	1,739.50	84,391,236	1,800.50	87,354,341	
TOTAL j00j00 **	1,743.50	77,194,090	1,739.50	84,391,236	1,800.50	87,354,341	