

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

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	8,849.00	8,745.00	8,732.50
Total Number of Contractual Positions.....	85.51	139.91	132.41
Salaries, Wages and Fringe Benefits.....	717,401,307	745,389,217	743,555,118
Technical and Special Fees.....	32,719,705	28,911,299	32,600,330
Operating Expenses.....	2,438,978,230	2,776,487,583	2,962,108,170
Special Fund Expenditure.....	2,389,159,628	2,668,801,955	2,813,859,164
Federal Fund Expenditure.....	799,760,756	881,918,514	924,404,454
Reimbursable Fund Expenditure.....	178,858	67,630	
Total Expenditure.....	<u>3,189,099,242</u>	<u>3,550,788,099</u>	<u>3,738,263,618</u>

TRANSPORTATION TRUST FUND

	2011 Actual	2012 Estimated	2013 Estimated
Source of Funds:			
Taxes and Fees.....	1,739,680,180	1,793,260,759	1,980,375,400
Operating Revenues.....	390,547,364	384,073,000	386,902,000
Investment Income.....	1,004,444	2,500,000	2,500,000
Other.....	40,458,224	21,567,630	21,700,000
Federal Funds—Operations.....	90,733,005	87,660,514	85,374,454
Federal Funds—Capital.....	614,437,179	736,610,000	787,150,000
Capital Reimbursements.....	27,188,374	11,000,000	11,000,000
Bond Proceeds.....		260,000,000	315,000,000
Reversion-Encumbrances.....	20,000,000	-50,000,000	
Total Department.....	<u>2,924,048,770</u>	<u>3,246,671,903</u>	<u>3,590,001,854</u>
County and Municipality Funds.....	233,936,942	204,574,006	214,864,600
Total Source of Funds.....	<u>3,157,985,712</u>	<u>3,451,245,909</u>	<u>3,804,866,454</u>
Less:			
Projected Expenditures.....	3,189,099,242	3,550,788,099	3,738,263,618
Increase/Decrease(—).....	-31,113,530	-99,542,190	66,602,836
Fund Balance at July 01.....	252,172,822	221,059,292	121,517,102
Fund Balance at June 30.....	<u>221,059,292</u>	<u>121,517,102</u>	<u>188,119,938</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES

	2011 Actual	2012 Estimated	2013 Estimated
Taxes and Fees:			
Highway User Revenue	1,122,967,806	1,317,381,492	1,466,861,400
Gasoline and Motor Vehicle Revenue Account Deductions Retained by DOT	408,790,636	218,675,267	244,254,000
Miscellaneous MVA Revenue	207,921,737	257,204,000	269,260,000
Total Taxes and Fees	<u>1,739,680,180</u>	<u>1,793,260,759</u>	<u>1,980,375,400</u>
Operating Revenues:			
Maryland Port Administration	49,156,252	48,513,000	41,020,000
Mass Transit Administration	133,493,767	134,323,000	138,620,000
Maryland Aviation Administration	207,897,345	201,237,000	207,262,000
Total Operating Revenues	<u>390,547,364</u>	<u>384,073,000</u>	<u>386,902,000</u>
Other:			
The Secretary's Office	23,267,935	6,000,000	6,000,000
State Highway Administration	6,789,816	5,000,000	5,000,000
Hauling Fees—State Highway Administration	10,221,615	10,500,000	10,700,000
Interest Investment Income	1,004,444	2,500,000	2,500,000
Reimbursements	178,858	67,630	
Total Other Revenue	<u>41,462,668</u>	<u>24,067,630</u>	<u>24,200,000</u>
Federal Funds—Operations:			
The Secretary's Office	8,027,275	9,083,148	9,300,355
State Highway Administration - Maintenance	7,882,468	6,826,152	7,323,144
State Highway Administration - Safety	9,292,745	11,183,877	3,828,829
Motor Vehicle Administration	378,342	176,500	7,531,289
Mass Transit Administration	64,495,984	59,734,646	56,734,646
Maryland Aviation Administration	656,191	656,191	656,191
Total Federal Funds—Operations	<u>90,733,005</u>	<u>87,660,514</u>	<u>85,374,454</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES — (CONTINUED)

	2011 Actual	2012 Estimated	2013 Estimated
Federal Funds—Capital:			
The Secretary's Office.....		16,000,000	20,000,000
State Highway Administration	411,409,755	501,960,000	517,213,000
Maryland Port Administration.....		3,135,000	700,000
Motor Vehicle Administration.....	693,413	118,000	354,000
Mass Transit Administration	190,388,583	211,119,000	225,312,000
Maryland Aviation Administration.....	11,945,428	4,278,000	23,571,000
Total Federal Funds—Capital.....	<u>614,437,179</u>	<u>736,610,000</u>	<u>787,150,000</u>
Capital Reimbursements:			
State Highway Administration.....	27,188,374	11,000,000	11,000,000
Bond Proceeds		260,000,000	315,000,000
Reversion—Encumbrances.....	20,000,000	-50,000,000	
Total—Department of Transportation.....	<u>2,924,048,770</u>	<u>3,246,671,903</u>	<u>3,590,001,854</u>
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City	129,510,156	123,814,050	132,017,526
Counties	8,196,845	13,206,832	24,447,690
Municipalities	1,639,369	9,905,124	6,519,384
Federal Funds	94,590,572	57,648,000	51,880,000
Total County and Municipality	<u>233,936,942</u>	<u>204,574,006</u>	<u>214,864,600</u>
Total Source of Funds.....	<u>3,157,985,712</u>	<u>3,451,245,909</u>	<u>3,804,866,454</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

REVENUES AND DISTRIBUTION

GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT

	2011 Actual	2012 Estimated	2013 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	752,318,397	744,200,000	752,600,000
Motor Vehicle Titling Tax	594,937,989	635,000,000	711,000,000
General Sales Tax	203,619,094		
Sales Tax on Rental Vehicles	24,362,179	24,933,000	25,930,000
Motor Vehicle Registration Fees	360,514,366	364,100,000	371,200,000
Corporation Income Tax	157,993,131	154,601,000	66,286,000
Total Gross Revenues	<u><u>2,093,745,155</u></u>	<u><u>1,922,834,000</u></u>	<u><u>1,927,016,000</u></u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division	7,145,421	8,464,735	7,933,409
Chesapeake Bay 2010 Trust	8,327,778	8,160,000	8,320,000
General Fund	5,000,000	5,000,000	5,000,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	748,910	741,000	749,000
SHA—Highway Safety	1,237,534	1,281,000	1,319,000
Motor Vehicle Titling Tax	198,312,663	211,666,667	237,000,000
General Sales Tax	203,619,094		
Sales Tax on Rental Vehicles	4,872,436	4,986,600	5,186,000
Distribution to Other Special Funds:			
Maryland Department of the Environment	471,472	487,153	502,000
RAD-Administrative Expenses	1,234,720	1,386,688	612,285
State Police—Auto Safety	6,275,328	7,328,542	7,159,310
State Police—Commercial Vehicle	17,130,739	22,829,047	23,090,110
Adjustment for Revenue Estimates		-351,432	298,886
Total Deductions	<u><u>454,376,095</u></u>	<u><u>271,980,000</u></u>	<u><u>297,170,000</u></u>
Net Highway Revenues	<u><u>1,639,369,060</u></u>	<u><u>1,650,854,000</u></u>	<u><u>1,629,846,000</u></u>
Distribution:			
Department of Transportation	1,122,967,806	1,317,381,492	1,466,861,400
General Fund	377,054,884	186,546,502	
Baltimore City	129,510,156	123,814,050	132,017,526
Counties	8,196,845	13,206,832	24,447,690
Municipalities	1,639,369	9,905,124	6,519,384
Total Local Governments	<u><u>139,346,370</u></u>	<u><u>146,926,006</u></u>	<u><u>162,984,600</u></u>
Total Distribution	<u><u>1,639,369,060</u></u>	<u><u>1,650,854,000</u></u>	<u><u>1,629,846,000</u></u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

MISCELLANEOUS MOTOR VEHICLE REVENUE

REVENUE AND DISTRIBUTION

	2011 Actual	2012 Estimated	2013 Estimated
Motor Vehicle Revenue:			
Licenses.....	37,175,361	34,900,000	36,900,000
Other MVA Revenue	125,925,025	174,115,000	180,869,000
MEDEVAC Surcharge	50,885,310	51,391,000	52,393,000
Physicians Trauma Surcharge	11,584,887	11,700,000	11,928,000
Vehicle Emissions Inspections.....	31,983,607	32,489,000	34,791,000
Security Interest Filing Fees	9,250,940	9,700,000	10,600,000
Special License Tags.....	3,586,805	6,000,000	6,100,000
Total Motor Vehicle Fees	<u>270,391,935</u>	<u>320,295,000</u>	<u>333,581,000</u>
Less Deductions:			
Distribution to Other Special Funds:			
EMS Operations Fund (MEDEVAC).....	50,885,310	51,391,000	52,393,000
Physicians Trauma Surcharge	11,584,887	11,700,000	11,928,000
Total Deductions.....	<u>62,470,198</u>	<u>63,091,000</u>	<u>64,321,000</u>
Net Miscellaneous Motor Vehicle Revenue	<u>207,921,737</u>	<u>257,204,000</u>	<u>269,260,000</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

SUMMARY OF THE SECRETARY'S OFFICE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	320.00	309.00	309.00
Total Number of Contractual Positions.....	7.50	7.50	7.50
Salaries, Wages and Fringe Benefits.....	28,301,794	29,368,570	29,138,660
Technical and Special Fees.....	4,678,054	5,407,374	7,577,222
Operating Expenses.....	415,105,143	501,761,372	520,153,220
Special Fund Expenditure.....	439,878,858	511,386,538	527,568,747
Federal Fund Expenditure.....	8,027,275	25,083,148	29,300,355
Reimbursable Fund Expenditure.....	178,858	67,630	
Total Expenditure.....	<u>448,084,991</u>	<u>536,537,316</u>	<u>556,869,102</u>

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain enterprise network availability of 99 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of time enterprise network is available	99.9	99.9	99.9	99.9

Objective 1.2 Maintain mainframe availability of 99 percent.

	2010	2011	2012	2013
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 2012.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: System preservation funding levels in CTP (in millions)	\$864	\$753	\$811	\$843

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Bond coverage ratio of net revenues to maximum annual debt service	2.6	3.5	2.9	2.6

DEPARTMENT OF TRANSPORTATION

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

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

Objective 4.1 Achieve an average vacancy rate of 5 percent, or less, for the Department by the end of fiscal year 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average vacancy rate for the fiscal year ¹	3.8%	5.5%	5.0%	5.0%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of vacant authorized positions targeted for recruitment filled within six months ²	77.3	57.7	65.0	65.0

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Average number of investigated reports completed quarterly	26.6	27.0	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Statewide percentage of repeat audit findings ³	30	29	28	27
Benchmark: Percentage of MDOT repeat audit findings ³	30	16	16	15

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of objectives	59	59	59	59
Outcome: Percentage of MFR objectives that meet or make notable progress toward targets	87	87	80	80

¹The increase in the average vacancy rate from fiscal year 2010 (3.83 percent) to fiscal year 2011 (5.54 percent) can be attributed to tighter controls on the hiring freeze process.

² During fiscal year 2011, 57.72 percent of the Department's fiscal year 2011 vacant authorized positions that were targeted for recruitment were filled within six months of the vacancy date. Although the TSO did not meet its goal of filling 65 percent of positions within six months, it should be noted that the TSO actually had a 32 percent increase in the total number of positions filled during fiscal year 2011.

³ The percentage of repeats for MDOT has dropped significantly since fiscal year 2010 due mainly to a much improved showing for one particular audit.

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION — THE SECRETARY'S OFFICE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	199.50	190.50	190.50
Number of Contractual Positions.....	5.50	5.50	5.50
01 Salaries, Wages and Fringe Benefits	<u>17,618,919</u>	<u>18,738,587</u>	<u>18,551,459</u>
02 Technical and Special Fees.....	<u>276,388</u>	<u>304,752</u>	<u>228,560</u>
03 Communication.....	114,052	101,690	92,030
04 Travel.....	103,483	97,859	97,859
06 Fuel and Utilities.....	323,754	327,372	330,767
07 Motor Vehicle Operation and Maintenance	60,737	66,649	60,813
08 Contractual Services.....	2,468,701	2,656,958	3,680,538
09 Supplies and Materials	130,518	165,295	153,900
10 Equipment—Replacement	1,103	2,000	500
11 Equipment—Additional.....	2,882	2,500	500
12 Grants, Subsidies and Contributions.....	76,292	42,952	42,952
13 Fixed Charges.....	<u>3,151,454</u>	<u>3,160,795</u>	<u>3,143,869</u>
Total Operating Expenses.....	<u>6,432,976</u>	<u>6,624,070</u>	<u>7,603,728</u>
Total Expenditure	<u>24,328,283</u>	<u>25,667,409</u>	<u>26,383,747</u>
Special Fund Expenditure.....	<u>24,328,283</u>	<u>25,667,409</u>	<u>26,383,747</u>
Special Fund Income:			
J00301 Transportation Trust Fund	<u>24,328,283</u>	<u>25,667,409</u>	<u>26,383,747</u>

DEPARTMENT OF TRANSPORTATION

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

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	11,735,760	13,135,326	13,429,390
Total Operating Expenses.....	<u>11,735,760</u>	<u>13,135,326</u>	<u>13,429,390</u>
Total Expenditure	<u>11,735,760</u>	<u>13,135,326</u>	<u>13,429,390</u>
Special Fund Expenditure.....	3,708,485	4,052,178	4,129,035
Federal Fund Expenditure.....	<u>8,027,275</u>	<u>9,083,148</u>	<u>9,300,355</u>
Total Expenditure	<u>11,735,760</u>	<u>13,135,326</u>	<u>13,429,390</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	3,708,485	4,052,178	4,129,035
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Federal Fund Income:

20.205 Highway Planning and Construction	6,481,102	6,983,842	7,206,047
20.505 Federal Transit-Metropolitan Planning Grants	<u>1,546,173</u>	<u>2,099,306</u>	<u>2,094,308</u>
Total	<u>8,027,275</u>	<u>9,083,148</u>	<u>9,300,355</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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	16.00	15.00	15.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,598,447	1,680,553	1,585,393
02 Technical and Special Fees.....	4,401,666	5,102,622	7,348,662
04 Travel.....	20,912	16,975	19,315
08 Contractual Services.....	2,647,195	7,179,536	4,282,470
09 Supplies and Materials	581	2,100	600
10 Equipment—Replacement	8,905,887	4,341,000	3,945,000
11 Equipment—Additional.....	404,871	634,500	635,000
12 Grants, Subsidies and Contributions.....	18,577,837	55,176,000	50,992,000
13 Fixed Charges.....	25,113	39,520	39,525
Total Operating Expenses.....	30,582,396	67,389,631	59,913,910
Total Expenditure	36,582,509	74,172,806	68,847,965
Special Fund Expenditure.....	36,403,651	58,105,176	48,847,965
Federal Fund Expenditure.....		16,000,000	20,000,000
Reimbursable Fund Expenditure	178,858	67,630	
Total Expenditure	36,582,509	74,172,806	68,847,965
Special Fund Income:			
J00301 Transportation Trust Fund	36,403,651	58,105,176	48,847,965
Federal Fund Recovery Income:			
20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants.....		16,000,000	20,000,000
Reimbursable Fund Income:			
T00A00 Department of Business and Economic Development...	178,858	67,630	

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Special Funds			
Maryland Department of Planning - operating	350,000	350,000	350,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	945,754	978,843	1,028,550
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.....	115,113	155,000	155,000
Tri-County Council for Southern Maryland.....	48,335	50,000	50,000
Allegany County Department of Community Services.....	11,991	11,367	11,620
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	17,694	22,637	23,179
Salisbury Area Planning Council.....	19,450	12,648	12,929
Baltimore Metropolitan Council	414,988	604,220	618,611
Wilmington Area Planning Council.....	5,043	5,871	6,011
Metropolitan Washington Council of Governments	397,177	478,652	490,195
Maryland Transportation Authority Grant.....	6,000,000	6,000,000	
Business and Capital Support @ BWI Thurgood Marshall	5,500,000	5,500,000	5,500,000
Airport Citizen's Committee	273,193	496,000	
Towson Circle Grant.....		2,000,000	
Employer Outreach/Guaranteed Ride Home	410,088	670,000	519,000
Commuter Connections Operations Center	175,817	198,000	187,000
Baltimore Region Guaranteed Ride.....	64,153	236,000	170,000
Washington Region Guaranteed Ride.....	276,657	323,000	296,000
Clean Air Partners.....		250,000	250,000
Mass Marketing.....	1,042,544	1,442,000	1,175,000
Telework Partnership with Employers (TPE)	45,146	205,000	50,000
Transportation Related Air Pollution Projects.....	963,220	1,359,000	1,055,000
Telework Resource Center	27,440	58,000	
Montgomery County PAC II	250,000		
Commuter Connections Evaluation I-10 Monitoring.....	218,625	260,000	398,000
Charles Street Streetcar Grant.....	51,271	140,000	
Ridgley Trail Project.....	27,170	6,000	
BRAC Related Activities (Ft. Meade and Aberdeen).....	25,340	25,000	
MD 695 @ Broening Highway	989,037	4,011,000	
Hyattsville Smart Site Grant.....	250,000		
Baltimore Grand Prix Grant.....	1,380,324	1,370,000	
Virginia Manor Road Grant.....		10,000,000	15,000,000
Forestville Road Grant		2,000,000	50,000
Bikeways Program.....		2,000,000	4,000,000
MEDCO	216,234	157,000	
MEA/MDOT Electric Truck Voucher.....		250,000	250,000
Maryland Bike Share.....			2,000,000
University of Maryland	194,578	128,000	
Total Special Funds.....	22,181,322	43,228,178	35,121,035

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:

	2011	2012	2013
	Actual	Appropriation	Allowance
Federal Funds			
Allegany County Department of Community Services.....	95,924	90,937	92,961
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	141,557	181,093	185,430
Salisbury Area Planning Council.....	155,595	101,182	103,433
Baltimore Metropolitan Council.....	4,416,429	4,833,757	4,948,886
Wilmington Area Planning Council.....	40,352	46,963	48,088
Metropolitan Washington Council of Governments.....	3,177,418	3,829,216	3,921,557
HSIPR Grant Funding for B&P Tunnel Project.....		16,000,000	20,000,000
Total Federal Funds.....	8,027,275	25,083,148	29,300,355
Reimbursable Funds			
BRAC Related Activities (Ft. Meade and Aberdeen).....	105,000		
Total Grants.....	30,313,597	68,311,326	64,421,390

*Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

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

PROGRAM DESCRIPTION

The Washington Metropolitan Area Transit Operating program provides grants to operate the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail systems. The Department's payments represent Maryland's share of the operating deficits for Metrobus and Metrorail.

Performance Measures ²	FY2010 Actual	FY2011 Actual	FY2012 Estimated	FY2013 ¹ Estimated
Output: WMATA Revenue vehicle miles (millions)				
Metrorail ²	66.699	67.234	81.700	81.700
Metrobus ³	37.648	38.397	39.615	39.615
Total	104.347	105.631	121.315	121.315
Output: WMATA Passengers per revenue vehicle mile				
Metrorail	3.26	3.23	2.70	2.75
Metrobus	3.28	3.26	3.13	3.11
Outcome: WMATA Annual ridership (millions)				
Metrorail (linked trips)	217.219	217.053	220.734	224.486
Metrobus	123.670	125.089	124.131	123.014
MetroAccess (ADA) trips completed	2.382	2.336	2.460	2.590
Total	343.271	344.478	347.325	350.090
Efficiency: WMATA Annual ridership Maryland only ³ (millions)				
Metrorail (linked trips)	85.736	85.671	87.124	88.605
Metrobus	36.425	36.092	35.827	35.505
MetroAccess (ADA) trips completed	1.427	1.403	1.477	1.555
Total	123.588	123.166	124.428	125.665
Efficiency: WMATA Operating cost per revenue vehicle mile				
Metrorail	\$11.84	\$12.11	\$9.95	\$10.68
Metrobus	\$12.99	\$13.03	\$13.51	\$14.24
Efficiency: WMATA Farebox recovery ratio				
Metrorail	62.1%	70.6%	71.8%	68.0%
Metrobus	22.9%	26.6%	24.3%	22.8%
MetroAccess (ADA)	4.4%	4.2%	5.4%	5.4%
WMATA systemwide	44.0%	50.2%	49.2%	46.8%
Efficiency: WMATA Operating cost per passenger trip				
Metrorail	\$3.64	\$3.75	\$3.68	\$3.89
Metrobus	\$3.96	\$4.00	\$4.31	\$4.59
MetroAccess (ADA)	\$41.39	\$44.26	\$47.32	\$47.32

¹ Fiscal year 2013 is based on these key assumptions:

- No change in revenue vehicle miles from the fiscal year 2012 budgeted levels.
- Operating cost: Metrorail and Metrobus assumed to grow at the average annual actual increase in cost per revenue mile from fiscal year 2009 to fiscal year 2011, 7.3 percent and 5.4 percent respectively.
- Ridership growth rates are assumed to be the same as fiscal year 2012 budget and no assumption is made about fare changes. MetroAccess growth of 5.3 percent is based on the assumed ridership growth. No assumption is made regarding the Dulles rail extension.

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

³ Basis for counting Maryland only ridership:

- Maryland Metrorail ridership is calculated based on the 2007 rail passenger survey.
- Maryland Metrobus ridership is derived from ridership counts by line as of September, 2011.
- Maryland MetroAccess ridership is from fiscal year 2011 actual ridership counts.
- Other published WMATA documents may contain differing estimates of Maryland only ridership by mode, WMATA staff commits to standardizing this reporting based on the methodology used in this report.

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	228,594,357	256,741,778	262,688,210
Total Operating Expenses.....	<u>228,594,357</u>	<u>256,741,778</u>	<u>262,688,210</u>
Total Expenditure	<u>228,594,357</u>	<u>256,741,778</u>	<u>262,688,210</u>
Special Fund Expenditure.....	<u>228,594,357</u>	<u>256,741,778</u>	<u>262,688,210</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>228,594,357</u>	<u>256,741,778</u>	<u>262,688,210</u>

DEPARTMENT OF TRANSPORTATION

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

Program Description:

The Washington Metropolitan Area Transit Capital program provides grants for the design, construction and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although this program is primarily capital grants for the Washington 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:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	112,257,275	129,956,000	145,956,000
Total Operating Expenses.....	<u>112,257,275</u>	<u>129,956,000</u>	<u>145,956,000</u>
Total Expenditure	<u>112,257,275</u>	<u>129,956,000</u>	<u>145,956,000</u>
Special Fund Expenditure.....	<u>112,257,275</u>	<u>129,956,000</u>	<u>145,956,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>112,257,275</u>	<u>129,956,000</u>	<u>145,956,000</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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	104.50	103.50	103.50
01 Salaries, Wages and Fringe Benefits	<u>9,084,428</u>	<u>8,949,430</u>	<u>9,001,808</u>
03 Communication.....	1,353,142	1,293,638	1,817,588
04 Travel.....	15,725	52,156	43,916
08 Contractual Services.....	23,956,993	26,443,740	28,599,975
09 Supplies and Materials.....	90,267	103,793	88,093
11 Equipment—Additional.....	2,590	2,610	2,610
12 Grants, Subsidies and Contributions.....	25,196	10,000	4,500
13 Fixed Charges.....	<u>58,466</u>	<u>8,630</u>	<u>5,300</u>
Total Operating Expenses.....	<u>25,502,379</u>	<u>27,914,567</u>	<u>30,561,982</u>
Total Expenditure.....	<u>34,586,807</u>	<u>36,863,997</u>	<u>39,563,790</u>
Special Fund Expenditure.....	<u>34,586,807</u>	<u>36,863,997</u>	<u>39,563,790</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>34,586,807</u>	<u>36,863,997</u>	<u>39,563,790</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:

	2011 Actual	2012 Appropriation	2013 Allowance
13 Fixed Charges	155,727,396	184,671,475	191,915,100
Total Operating Expenses.....	<u>155,727,396</u>	<u>184,671,475</u>	<u>191,915,100</u>
Total Expenditure	<u>155,727,396</u>	<u>184,671,475</u>	<u>191,915,100</u>
Special Fund Expenditure.....	<u>155,727,396</u>	<u>184,671,475</u>	<u>191,915,100</u>

Consolidated Transportation Bonds

	Total
Series 2002	16,455,000
Series 2003	16,522,500
Series 2003(2nd)	21,411,000
Series 2004	28,160,000
Refunding Series 2004	9,146,000
Series 2006	9,735,000
Series 2007	9,876,500
Series 2008	24,252,750
Series 2008(2nd)	17,164,000
Series 2009	6,424,000
Series 2010A	3,164,000
Series 2010B	5,297,600
Refunding Series 2011	8,071,750
Series 2012	9,620,000
Series 2012(2nd)	6,615,000
Total Consolidated Transportation Bonds	<u>\$191,915,100</u>

Total Debt Service Fund Requirement

\$191,915,100

Special Fund Income:

J00301 Transportation Trust Fund	155,727,396	184,671,475	191,915,100
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE HIGHWAY ADMINISTRATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	3,122.50	3,062.50	3,047.50
Total Number of Contractual Positions.....	2.30	22.00	22.00
Salaries, Wages and Fringe Benefits.....	230,546,737	243,904,749	242,399,026
Technical and Special Fees.....	22,416,275	17,247,027	18,751,210
Operating Expenses.....	895,014,866	991,187,320	1,034,080,010
Special Fund Expenditure.....	624,802,338	674,721,067	714,985,273
Federal Fund Expenditure.....	523,175,540	577,618,029	580,244,973
Total Expenditure.....	<u>1,147,977,878</u>	<u>1,252,339,096</u>	<u>1,295,230,246</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.

	2011 Actual	2012 Estimated	2013 Estimated
Source of Funds:			
Special Funds and Bond Proceeds.....	227,418,754	330,026,000	339,306,000
Federal Funds:			
Interstate Maintenance.....	18,071,341	43,500,000	45,000,000
National Highway System.....	13,349,013	43,600,000	45,000,000
Surface Transportation Program.....	122,589,918	154,960,000	222,813,000
High Priority Projects.....	18,950,342	40,000,000	45,000,000
Bridge Rehabilitation and Replacement.....	65,630,526	70,000,000	83,000,000
Congestion Mitigation/Air Quality.....	5,239,602	6,000,000	5,400,000
Statewide Planning and Research.....	10,374,813	24,900,000	24,400,000
Woodrow Wilson Bridge.....	1,798,046	1,800,000	
Appalachia.....	672,759	1,400,000	1,400,000
Equity Bonus.....	14,303,921	45,000,000	17,000,000
American Recovery and Reinvestment Act (ARRA).....	113,719,681	46,400,000	3,800,000
Other.....	22,211,721	20,000,000	20,000,000
Sub-Total.....	<u>406,911,683</u>	<u>497,560,000</u>	<u>512,813,000</u>
Total.....	<u><u>634,330,437</u></u>	<u><u>827,586,000</u></u>	<u><u>852,119,000</u></u>
Application of Funds:			
Major Projects:			
Primary.....	52,870,492	112,997,000	77,530,000
Secondary.....	39,514,193	22,747,000	20,566,000
Interstate.....	33,371,540	40,142,000	56,323,000
Woodrow Wilson Bridge.....	1,889,151	4,000,000	
Sub-Total.....	<u>127,645,376</u>	<u>179,886,000</u>	<u>154,419,000</u>

DEPARTMENT OF TRANSPORTATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT

System Preservation Projects:

Bridge Replacement and Rehabilitation	101,256,980	131,900,000	148,600,000
Safety and Spot Improvements	43,345,216	49,800,000	49,000,000
Resurfacing and Rehabilitation	132,820,583	170,900,000	215,000,000
Traffic Management	48,589,359	61,200,000	59,700,000
Truck Weight	1,372,260	4,300,000	4,900,000
Environmental Preservation	6,286,641	6,100,000	5,500,000
Transportation Enhancements	9,618,544	10,700,000	10,100,000
Noise Barriers	4,072,829	2,000,000	3,300,000
Rest Areas	789,431	700,000	1,500,000
Crash Prevention	4,514,822	8,300,000	8,600,000
Guard Rail	3,772,082	15,200,000	12,500,000
ADA Retrofit	7,647,016	9,800,000	7,400,000
Statewide Planning and Research	23,157,626	27,500,000	26,700,000
Drainage Improvements	17,046,024	15,600,000	13,500,000
Emergency	1,167,711	1,400,000	1,400,000
Pedestrian Access Improvements - Transit	2,551,922	5,600,000	4,800,000
Sidewalk Projects	667,687	3,700,000	2,500,000
Commuter Action Improvements	1,782,273	3,400,000	2,500,000
TMDL Compliance	393,986	15,600,000	19,400,000
Urban Street Reconstruction	97,633	1,500,000	700,000
Community Safety and Enhancement	11,721,906	9,100,000	10,300,000
CHART	18,171,394	24,300,000	18,600,000
Intersection Capacity	6,159,741	11,400,000	16,800,000
Bicycle Retrofit	730,094	1,000,000	1,000,000
Sub-Total	<u>447,733,760</u>	<u>591,000,000</u>	<u>644,300,000</u>
Capital Facilities	29,398,387	45,700,000	42,400,000
Reimbursable Expenditures	29,520,234	10,000,000	10,000,000
Work Performed for Other Modal Administration	32,680	1,000,000	1,000,000
Total	<u><u>634,330,437</u></u>	<u><u>827,586,000</u></u>	<u><u>852,119,000</u></u>

* Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	1,576.50	1,532.50	1,526.50
Number of Contractual Positions.....	1.40	17.60	16.20
01 Salaries, Wages and Fringe Benefits	<u>132,807,208</u>	<u>143,283,518</u>	<u>140,936,443</u>
02 Technical and Special Fees.....	<u>15,004,159</u>	<u>12,358,399</u>	<u>12,948,100</u>
03 Communication.....	2,197,379	2,280,000	2,289,819
04 Travel.....	1,192,534	1,512,000	1,340,700
06 Fuel and Utilities	1,739,783	1,615,467	1,764,145
07 Motor Vehicle Operation and Maintenance	15,762,566	14,510,607	15,989,424
08 Contractual Services.....	142,195,825	164,374,218	164,561,643
09 Supplies and Materials	8,902,103	5,463,300	6,979,900
10 Equipment—Replacement.....	2,118,729	1,995,843	2,713,632
11 Equipment—Additional.....	2,744,995	468,781	564,601
12 Grants, Subsidies and Contributions.....	267,550	322,055	363,188
13 Fixed Charges	454,882	557,045	610,117
14 Land and Structures.....	<u>308,942,724</u>	<u>478,844,767</u>	<u>501,057,288</u>
Total Operating Expenses.....	<u>486,519,070</u>	<u>671,944,083</u>	<u>698,234,457</u>
Total Expenditure	<u>634,330,437</u>	<u>827,586,000</u>	<u>852,119,000</u>
Special Fund Expenditure.....	227,418,754	330,026,000	339,306,000
Federal Fund Expenditure.....	406,911,683	497,560,000	512,813,000
Total Expenditure	<u>634,330,437</u>	<u>827,586,000</u>	<u>852,119,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>227,418,754</u>	<u>330,026,000</u>	<u>339,306,000</u>
 Federal Fund Income:			
20.205 Highway Planning and Construction	292,512,343	454,960,000	507,613,000
23.003 Appalachian Development Highway System	1,996	1,100,000	1,100,000
23.008 Appalachian Local Access Roads.....	<u>677,663</u>	<u>300,000</u>	<u>300,000</u>
Total.....	<u>293,192,002</u>	<u>456,360,000</u>	<u>509,013,000</u>
 Federal Fund Recovery Income:			
20.205 Highway Planning and Construction	<u>113,719,681</u>	<u>41,200,000</u>	<u>3,800,000</u>

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

Provide a safe, well-maintained, reliable highway system that enables mobility choices for all customers and supports Maryland's communities, economy and environment.

VISION

Providing our customers with a world-class highway system.

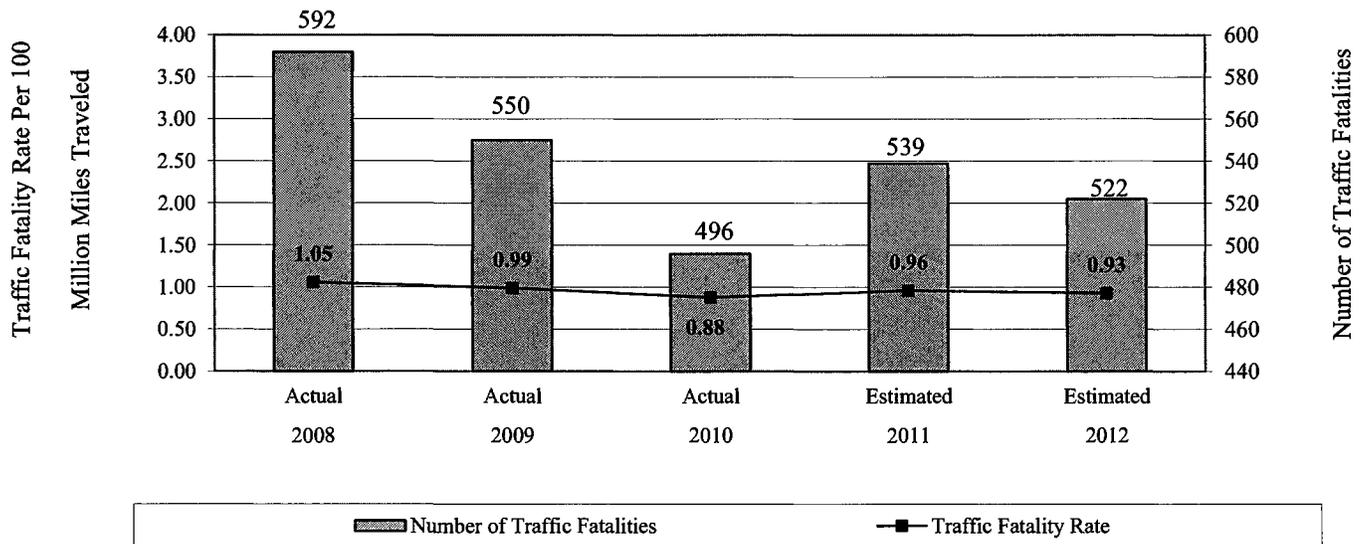
KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safety: Improve highway safety in Maryland.

Objective 1.1 Reduce the annual number of traffic-related fatalities from 592 in 2008 to 475 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of traffic-related injuries on all roads in Maryland from 48,148 in 2008 to fewer than 40,000 (16.8 percent reduction) by December 31, 2015.

Performance Measures	CY2009	CY2010	CY2011	CY2012
	Actual	Actual	Estimated	Estimated
Input: Number of vehicle miles driven (billions)	55.6	56.2	56.1	56.0
Outcome: Annual number of personal injuries on all roads in Maryland ¹	47,367	44,463	44,485	43,328
Annual number of traffic fatalities on all roads in Maryland ²	550	496	539	522
Traffic fatality rate per 100 million miles traveled on all roads in Maryland	0.99	0.88	0.96	0.93

Traffic Fatality Rate in Maryland



¹ 2009 Actual data changed from the draft number of 47,263 that was reported in last year's submission. Accident data is subject to change as additional information is submitted from police reports. For calendar year 2011 and 2012 there is a new target from the 2011-2015 Strategic Highway Safety Plan and draft 2012-2015 SHA Business Plan.

² For calendar year 2011 and 2012 there is a revised goal from the Strategic Highway Safety Plan and SHA Business Plan. Accident data is preliminary, therefore subject to change as additional information is submitted from police reports.

DEPARTMENT OF TRANSPORTATION

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

Objective 1.2 Reduce the annual number of pedestrian fatalities from 115 in 2008 to 92 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of pedestrian injuries from 2,469 in 2008 to 2,050 or fewer (16.8 percent reduction) by December 31, 2015.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of pedestrian fatalities on all roads in Maryland ¹	111	101	105	101
Number of pedestrian injuries on all roads in Maryland ²	2,346	2,335	2,281	2,222

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.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of patrol hours logged	48,723	51,374	48,996	49,000
Outcome: Total user cost savings for the traveling public including commercial traffic due to incident management (billions)	\$1.01	\$1.38	\$1.00	\$1.00
Total reduction in incident congestion delay (million vehicle-hours)	32.4	41.7	30.0	30.0
Percentage of arterial lane miles with average annual volumes at or above congested levels	14%	14%	14%	14%
Percentage of freeway lane miles with average annual volumes at or above congested levels	25%	29%	29%	29%

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 with acceptable ride quality.

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of roadway mileage with acceptable ride quality ³	87%	86%	86%	86%

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

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Actual	Estimated
Input: Number of SHA bridges that are structurally deficient ⁴	114	107	106	110
Outcome: Percentage of bridges along SHA Highway Network with no adverse effect on safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area ⁴	100%	100%	100%	100%
Percentage of bridges along SHA Highway Network that will allow all legally loaded vehicles to safely traverse ⁴	99%	99%	99%	99%

¹ Accident data is preliminary, therefore subject to change as additional information is submitted from police reports.

² Data for 2009 has been updated from the 2,340 in the previous report. Crash report data is subject to change as a result of quality control measures or reports that are received late. For calendar year 2011 and 2012 the targets changed to match the 2011-2015 Strategic Highway Safety Plan and the draft 2012-2015 SHA Business Plan.

³ Ride quality is represented by the International Roughness Index (IRI).

⁴ Data is reported by calendar year to reflect federal report data. calendar year 2011 actual data was reported in the April 2011 federal submission.

DEPARTMENT OF TRANSPORTATION

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of lane-miles maintained	16,961	16,988	17,000	17,020
Output: Maintenance activity expenditures (in millions of dollars)	\$44.049	\$50.503	\$47.500	\$46.900
Efficiency: Maintenance activity expenditures per lane mile	\$2,597	\$2,973	\$2,794	\$2,756
	CY2009	CY2010	CY2011	CY2012
	Actual	Actual	Actual	Estimated
Efficiency: Percentage of the SHA Highway Network in overall preferred maintenance condition	86.9%	85.8%	82.2%	80.0%

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acres of wetlands restored beyond project mitigation requirements ¹	157	165	200	N/A
Miles of streams restored beyond project mitigation requirements ²	4.7	5.7	N/A	N/A

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of compliance on erosion/sediment control ratings ³	99.69%	99.80%	100.00%	100.00%

¹ Meeting the estimated performance has been dependent on fund availability. Values represent cumulative totals since restoration projects began in fiscal year 2006. This performance target will be met in fiscal year 2012 and the objective/performance measure will no longer be active in fiscal year 2013.

² Fiscal year 2011 is the last year to track this measure. The goal was achieved in fiscal year 2011. Values represent cumulative totals since restoration projects began in fiscal year 2006.

³ 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

	2011 Actual	2012 Estimated	2013 Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	10,782,854	10,536,130	11,249,931
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	17,874,343	15,052,326	16,291,463
District No. 3 Montgomery, Prince George's	38,199,584	26,207,158	28,681,512
District No. 4 Baltimore, Harford	29,229,984	18,978,851	20,863,120
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	27,455,631	18,303,695	20,114,347
District No. 6 Allegany, Garrett, Washington	26,330,670	18,314,277	20,448,733
District No. 7 Carroll, Frederick, Howard	24,362,021	16,827,263	18,445,578
Total District Maintenance	<u>174,235,087</u>	<u>124,219,700</u>	<u>136,094,684</u>
State-Wide Miscellaneous Projects:			
Bridges	10,194,373	10,598,860	10,622,133
Environmental Design	2,407,915	2,761,902	2,768,447
Maintenance of Traffic Signal Systems	8,305,617	7,353,501	8,449,553
CHART	8,866,283	9,790,338	9,878,660
Office of Maintenance	17,463,043	20,762,373	22,668,827
Total State-Wide Miscellaneous Projects	<u>47,237,231</u>	<u>51,266,974</u>	<u>54,387,620</u>
Headquarters Support	15,180,448	16,330,123	16,453,080
Total	<u>236,652,766</u>	<u>191,816,797</u>	<u>206,935,384</u>

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	1,490.00	1,475.00	1,473.00
Number of Contractual Positions.....	.30	4.00	4.40
01 Salaries, Wages and Fringe Benefits	<u>92,548,702</u>	<u>95,932,028</u>	<u>97,516,763</u>
02 Technical and Special Fees.....	<u>4,016,951</u>	<u>2,924,438</u>	<u>3,088,441</u>
03 Communication.....	1,190,437	1,386,000	1,213,103
04 Travel.....	501,105	285,759	285,700
06 Fuel and Utilities.....	12,566,707	12,120,217	14,951,317
07 Motor Vehicle Operation and Maintenance	14,431,292	13,430,554	13,604,486
08 Contractual Services.....	78,971,230	47,205,741	54,760,216
09 Supplies and Materials	31,441,937	17,461,046	20,312,800
10 Equipment—Replacement.....	366,781	538,523	570,685
11 Equipment—Additional.....	204,455	127,548	176,010
12 Grants, Subsidies and Contributions.....	159,362	148,246	171,505
13 Fixed Charges.....	238,316	256,697	284,358
14 Land and Structures.....	<u>15,491</u>		
Total Operating Expenses.....	<u>140,087,113</u>	<u>92,960,331</u>	<u>106,330,180</u>
Total Expenditure	<u>236,652,766</u>	<u>191,816,797</u>	<u>206,935,384</u>
Special Fund Expenditure.....	228,770,298	184,990,645	199,612,240
Federal Fund Expenditure.....	<u>7,882,468</u>	<u>6,826,152</u>	<u>7,323,144</u>
Total Expenditure	<u>236,652,766</u>	<u>191,816,797</u>	<u>206,935,384</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	<u>228,770,298</u>	<u>184,990,645</u>	<u>199,612,240</u>
 Federal Fund Income:			
20.205 Highway Planning and Construction	<u>7,882,468</u>	<u>6,826,152</u>	<u>7,323,144</u>

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 2013, 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 2013

Estimated Allocation

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

DEPARTMENT OF TRANSPORTATION

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

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban			
Apportionments(1)	\$4,500,000		\$4,500,000
CHART/Rec Trails/Reimbursements from Counties	375,000		375,000
Federal Aid:			
Bridge Replacement and Rehabilitation	12,000,000	17,308,000	29,308,000
ITS Deployment	2,000,000		2,000,000
STP State Flexibility	500,000	3,068,000	3,568,000
STP Urban population over 200,000		12,097,000	12,097,000
Hi-Priority TEA-21		874,000	874,000
Congestion Mitigation/Air Quality		1,049,000	1,049,000
Interstate Maintenance		2,227,000	2,227,000
ARRA		757,000	757,000
	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$19,375,000</u>	<u>\$37,380,000</u>	<u>\$56,755,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000		4,500,000
County Maintained Projects	12,980,000		12,980,000
Payments of Federal Highway Funds Earned	1,895,000	37,380,000	39,275,000
	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$19,375,000</u>	<u>\$37,380,000</u>	<u>\$56,755,000</u>

Notes:

- Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2013 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:

	2011 Actual	2012 Appropriation	2013 Allowance
01 Salaries, Wages and Fringe Benefits.....	661,210		
02 Technical and Special Fees.....	3,272,348	1,800,000	2,605,000
04 Travel.....	828		
07 Motor Vehicle Operation and Maintenance.....	34,088	20,000	25,000
08 Contractual Services.....	11,515,949	9,162,000	10,200,000
09 Supplies and Materials.....	6,856		
14 Land and Structures.....	82,808,720	51,541,000	43,925,000
Total Operating Expenses.....	<u>94,366,441</u>	<u>60,723,000</u>	<u>54,150,000</u>
Total Expenditure.....	<u>98,299,999</u>	<u>62,523,000</u>	<u>56,755,000</u>
Special Fund Expenditure.....	3,709,427	4,875,000	4,875,000
Federal Fund Expenditure.....	<u>94,590,572</u>	<u>57,648,000</u>	<u>51,880,000</u>
Total Expenditure.....	<u>98,299,999</u>	<u>62,523,000</u>	<u>56,755,000</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	3,709,427	4,875,000	4,875,000
Federal Fund Income:			
20.205 Highway Planning and Construction.....	42,396,629	52,050,000	51,123,000
Federal Fund Recovery Income:			
20.205 Highway Planning and Construction.....	52,193,943	5,598,000	757,000

DEPARTMENT OF TRANSPORTATION

J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM — STATE HIGHWAY ADMINISTRATION

Program Description:

This program provides for the maintenance of truck weighing stations and the approach roads and equipment used to enforce motor vehicle weight and size limits. This program also provides for the administration of the Motor Carrier Safety Programs and for the issuance of hauling permits under Title 24, Section 111.2 and 113 of the Transportation Article.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	56.00	55.00	48.00
Number of Contractual Positions.....	.60	.40	1.40
01 Salaries, Wages and Fringe Benefits	4,529,617	4,689,203	3,945,820
02 Technical and Special Fees.....	122,817	164,190	109,669
03 Communication.....	26,329	38,000	28,214
04 Travel.....	12,775	41,100	14,500
06 Fuel and Utilities	9,426	8,259	9,674
07 Motor Vehicle Operation and Maintenance	57,729	113,000	91,000
08 Contractual Services	1,665,574	2,074,683	1,079,874
09 Supplies and Materials	53,623	117,864	73,239
10 Equipment—Replacement	4,172	6,199	11,392
11 Equipment—Additional	462	1,534	3,800
12 Grants, Subsidies and Contributions.....	8,979,154	10,675,911	4,245,685
13 Fixed Charges	43,661	57,350	47,395
14 Land and Structures.....	21,417		
Total Operating Expenses.....	<u>10,874,322</u>	<u>13,133,900</u>	<u>5,604,773</u>
Total Expenditure	<u>15,526,756</u>	<u>17,987,293</u>	<u>9,660,262</u>
Special Fund Expenditure.....	6,234,011	6,803,416	5,831,433
Federal Fund Expenditure.....	9,292,745	11,183,877	3,828,829
Total Expenditure	<u>15,526,756</u>	<u>17,987,293</u>	<u>9,660,262</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	6,234,011	6,803,416	5,831,433
Federal Fund Income:			
20.218 Motor Carrier Safety Assistance Program.....	1,441,202	950,000	950,000
20.600 State and Community Highway Safety	7,851,543	10,233,877	2,878,829
Total	<u>9,292,745</u>	<u>11,183,877</u>	<u>3,828,829</u>

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2013

County	Total	Counties	Municipalities and Baltimore City
Allegany	\$771,557	\$424,342	\$347,215
Anne Arundel	2,844,388	2,565,858	278,530
Baltimore	3,694,752	3,694,752	
Calvert	644,809	564,957	79,852
Caroline	479,556	361,031	118,525
Carroll	1,388,554	1,011,892	376,662
Cecil	762,714	583,477	179,237
Charles	950,524	840,312	110,212
Dorchester	535,206	399,863	135,343
Frederick	1,926,109	1,209,410	716,699
Garrett	585,549	476,968	108,581
Harford	1,566,623	1,254,847	311,776
Howard	1,399,980	1,399,980	
Kent	273,536	205,705	67,831
Montgomery	4,378,032	3,323,900	1,054,132
Prince George's	3,913,809	2,548,171	1,365,638
Queen Anne's	520,531	475,519	45,012
St. Mary's	711,354	689,200	22,154
Somerset	307,938	256,148	51,790
Talbot	470,839	295,980	174,859
Washington	1,224,266	791,010	433,256
Wicomico	929,038	615,449	313,589
Worcester	687,410	458,919	228,491
Total Counties	<u>\$30,967,074</u>	<u>\$24,447,690</u>	<u>\$6,519,384</u>
Baltimore City	<u>\$132,017,526</u>		<u>\$132,017,526</u>
Total	<u>\$162,984,600</u>	<u>\$24,447,690</u>	<u>\$138,536,910</u>

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions	<u>157,544,785</u>	<u>146,926,006</u>	<u>162,984,600</u>
Total Operating Expenses	<u>157,544,785</u>	<u>146,926,006</u>	<u>162,984,600</u>
Total Expenditure	<u>157,544,785</u>	<u>146,926,006</u>	<u>162,984,600</u>
Special Fund Expenditure	<u>157,544,785</u>	<u>146,926,006</u>	<u>162,984,600</u>

Special Fund Income:

J00301 Transportation Trust Fund	<u>157,544,785</u>	<u>146,926,006</u>	<u>162,984,600</u>
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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:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services.....	5,623,135	5,500,000	6,726,000
11 Equipment—Additional.....			50,000
Total Operating Expenses.....	5,623,135	5,500,000	6,776,000
Total Expenditure.....	5,623,135	5,500,000	6,776,000
Special Fund Expenditure.....	1,125,063	1,100,000	2,376,000
Federal Fund Expenditure.....	4,498,072	4,400,000	4,400,000
Total Expenditure.....	5,623,135	5,500,000	6,776,000
 Special Fund Income:			
J00301 Transportation Trust Fund.....	1,125,063	1,100,000	2,376,000
 Federal Fund Income:			
20.205 Highway Planning and Construction.....	4,498,072	4,400,000	4,400,000

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND PORT ADMINISTRATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	228.00	225.00	225.00
Total Number of Contractual Positions.....	1.70	1.20	1.20
Salaries, Wages and Fringe Benefits.....	20,390,494	21,383,570	21,456,089
Technical and Special Fees.....	-84,556	324,900	324,900
Operating Expenses.....	81,181,153	94,400,141	125,448,022
Special Fund Expenditure.....	101,487,091	112,973,611	146,529,011
Federal Fund Expenditure.....		3,135,000	700,000
Total Expenditure.....	<u>101,487,091</u>	<u>116,108,611</u>	<u>147,229,011</u>

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Increase Port Roll-on, Roll-off (RoRo) tonnage 5 percent annually from fiscal year 2002 levels (365,000 tons); however, due to the global economic slowdown, the short-term objective is to maintain market share starting in fiscal year 2009 (32 percent in 2009). Maintain our position as the largest RoRo port on the U.S. East Coast.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: RoRo tonnage (thousands)	464	603	610	620
RoRo ranking (East Coast Ports)	1st	1st	1st	1st
RoRo market share	30%	42%	35%	35%

Objective 1.2 Increase Port automobile tonnage 3 percent annually from fiscal year 2002 levels (683,000 tons); however, due to the global economic slowdown, the short-term objective is to maintain or increase market share starting in fiscal year 2009 (18 percent in 2009).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port Auto tonnage (thousands)	924	1,076	1,100	1,130
Auto market share	22%	22%	22%	22%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Port forest products tonnage (thousands)	1,422	1,427	1,430	1,440
Forest products market share	28%	22%	22%	22%

DEPARTMENT OF TRANSPORTATION

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

Objective 1.4 Maintain or increase Port container cargo volumes from fiscal year 2009 levels (470 in 2009).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Containers (Loaded TEUs) (thousands) ¹	474	476	485	490
Efficiency: Average truck turn-around time at Seagirt:				
Single moves (either a drop or pickup)	30.9	39.5	30.0	30.0
Double moves (drop and pickup)	56.2	54.8	60.0	60.0
Efficiency: Number of crane moves per hour at Seagirt Marine Terminal	34.4	35.5	37.0	37.0

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: MPA net income (millions) ²	\$5.2	\$9.4	\$8.4	\$1.1

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: World Trade Center revenue (millions) ³	\$4.2	\$3.6	\$3.7	\$3.7
Efficiency: World Trade Center occupancy (percent)	80	78	80	80

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

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: International Home-Port cruises using MPA's terminal ^{4,5}	90	105	100	100
Cruise Passengers, embarking and debarking MPA's terminal ⁴	415,000	440,000	410,000	410,000
Revenues related to cruise operations (millions) ⁴	\$6.0	\$7.0	\$6.6	\$6.6
Expenditures related to cruise operations ⁴	\$1.4	\$1.7	\$1.6	\$1.6

¹ TEU represents the "twenty-foot equivalent unit" and is used to describe capacity of container ships and terminals.

² The MPA realized a net operating profit of \$9.4 million for fiscal year 2011, which was nearly double that of fiscal year 2010. Total adjusted revenues for fiscal year 2011 were \$49.1 million. Although this represented a decrease from the previous fiscal year, there was a greater decrease in operating expenses. These corresponding reductions from the previous fiscal year were primarily attributable to continued economies realized from the Seagirt Marine Terminal (SMT) Public-Private Partnership (P-3) agreement.

³ The commercial office occupancy rate in Baltimore remains weak and reflects the sluggish regional and national economies.

⁴ Cruise data is for calendar year to coincide with the cruise season, and since the last cruise of the year will be late in the season, the current data are estimates.

⁵ Measure title was modified for this report to include "Home-Port" for purposes of clarification.

DEPARTMENT OF TRANSPORTATION

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

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Capital funding dedicated to security projects (millions) ⁶	\$0.3	\$0.1	\$6.2	\$3.1
Output: Preventative vs. Corrective maintenance work orders				
Preventative maintenance work order	48%	58%	60%	60%
Corrective maintenance work order	52%	42%	40%	40%
Outcome: MPA total general cargo tonnage (millions) ⁷	7.6	8.7	8.8	8.9
New/previously unusable acres developed for port operations since fiscal year 2000	199	217	217	221
Quality: Percent of covered storage area that meets industry standards	61.5%	61.5%	61.5%	61.5%

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: State funding of channel/berth improvements (millions)	\$0.0	\$6.3	\$0.0	\$0.0
Outcome: Harbor material - adequate annual capacity remaining (years) ⁸	0.0	0.0	0.0	0.0
Bay dredged material - adequate annual capacity remaining (years) ⁹	0.0	2.0	1.0	0.0
Annual maintenance dredging to keep channels clear (millions of cubic yards) ¹⁰	3.5	6.0	2.0	1.5

⁶ The cash flow for capital port security grant projects proved overly optimistic for fiscal year 2011 due to a lengthened design process, as well as contract execution/award delays associated with MBE issues.

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

⁸ Harbor Material - Only maintenance dredging of Harbor channels can be accommodated without overloading placement sites. New Harbor work probably cannot be accommodated without overloading placement sites for Harbor material until a new placement option is brought online in 2016 or later (i.e. Sparrows Point). On average there is 1.0 million cubic yards per year (mcy/year) of Harbor maintenance dredging and .5mcy/year of new work dredging in the Harbor to make improvements to the channel system.

⁹ The Corps has long term placement capacity for the C&D Canal and the Bay channels in Virginia waters. The MPA is responsible for providing capacity for the C&D Canal Approach Channels and the Bay channels in Maryland waters. On average the maintenance dredging of C&D Canal Approach Channels is 1.2 million cubic yards (mcy) and the Bay channels in Maryland waters is 2.0mcy. Starting in 2011, two years of capacity will exist for C&D Canal Approach Channels assuming permits are obtained to reactivate Courthouse Point. (After 2013, long term placement may exist, but only if permits can be obtained to reactivate Pearce Creek.) Long term capacity for maintenance of channels in Maryland waters exists at Poplar Island and Poplar Island Expansion assuming they are not overloaded with material from the C&D Canal Approach Channels. At this time, there are no future improvements planned for Bay channels; however, it is unlikely that any new work in the Bay could be accommodated until new capacity is brought online, such as Pearce Creek and Poplar Island Expansion.

¹⁰ Forecasting the amount of maintenance dredging that will be accomplished, which for the most part is conducted by the Corps of Engineers, is difficult due to: weather conditions, which impact the amount of sediment deposition as well as dredging operations; the Corps' budget, which is in flux at this time due to changes in Tipping Fees and local sponsor cost share percentages; the availability of equipment, which sometimes is relocated to other regions of the nation for more urgent projects; as well as operational issues such as an inordinate number of accidental turtle takes, which can terminate operations; etc.

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	189.00	186.00	186.00
Number of Contractual Positions.....	1.20	.70	.70
01 Salaries, Wages and Fringe Benefits	16,692,428	17,178,267	17,170,527
02 Technical and Special Fees.....	-136,841	264,585	264,585
03 Communication.....	312,098	255,125	298,625
04 Travel.....	303,987	275,790	275,790
06 Fuel and Utilities.....	4,790,456	4,916,713	4,996,549
07 Motor Vehicle Operation and Maintenance	1,361,817	886,873	898,244
08 Contractual Services.....	13,365,849	12,771,192	15,126,250
09 Supplies and Materials	1,037,168	1,143,376	1,077,000
10 Equipment—Replacement.....	350,867	292,500	341,000
11 Equipment—Additional.....	202,812	92,000	43,500
12 Grants, Subsidies and Contributions.....	25,000	25,000	25,000
13 Fixed Charges.....	5,066,080	5,560,454	5,339,941
14 Land and Structures.....	1,082,548	700,375	728,000
Total Operating Expenses.....	27,898,682	26,919,398	29,149,899
Total Expenditure	44,454,269	44,362,250	46,585,011
Special Fund Expenditure.....	44,454,269	44,362,250	46,585,011
 Special Fund Income:			
J00301 Transportation Trust Fund.....	44,454,269	44,362,250	46,585,011

DEPARTMENT OF TRANSPORTATION

REVENUE ESTIMATE FISCAL YEAR 2013

Estimated Income(Thousands)

	2011		2013 Estimate											Total
	Actual	Estimate	Seagirt	Dundalk	Locust Point South	Locust Point North	Fairfield Auto Facility	ICTF Rail Facility	Masonville	Other	Total Terminal	World Trade Center	Other	
Dockage	3,654	2,972		2,032	266	97	505				2,901			2,901
Wharfage														
Container	745	780		787	1						788			788
Auto	2,035	1,623		1,063			553		23		1,639			1,639
Passenger	2,199	1,312			756						756			756
Other	1,336	1,148		690	303	52					1,045			1,045
Cranes	1,378	1,193		1,195	7	4					1,206			1,206
Rentals	27,724	25,635	3,200	10,441	1,320	275	1,139	2,362	2,760	235	21,732	3,781		25,513
Misc. Services	9,974	13,834	1,876	1,688	3,165	47	12				6,788		368	7,156
Non-Operating Revenue	20	16		16							16			16
Total	49,065	48,513	5,076	17,912	5,818	475	2,209	2,362	2,783	235	36,871	3,781	368	41,020

* may not add due to rounding.

DEPARTMENT OF TRANSPORTATION

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

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	3,698,066	4,205,303	4,285,562
02 Technical and Special Fees.....	52,285	60,315	60,315
03 Communication.....	46,061	56,768	60,161
04 Travel.....	17,408	37,925	37,925
07 Motor Vehicle Operation and Maintenance	652,581	463,710	204,462
08 Contractual Services.....	33,408,805	25,069,088	28,465,088
09 Supplies and Materials	48,542	53,716	53,716
10 Equipment—Replacement	240,463	296,700	129,900
11 Equipment—Additional.....	68,605	16,600	158,900
13 Fixed Charges.....	3,421	7,236	7,236
14 Land and Structures.....	18,796,585	41,479,000	67,180,735
Total Operating Expenses.....	53,282,471	67,480,743	96,298,123
Total Expenditure	57,032,822	71,746,361	100,644,000
Special Fund Expenditure.....	57,032,822	68,611,361	99,944,000
Federal Fund Expenditure.....		3,135,000	700,000
Total Expenditure	57,032,822	71,746,361	100,644,000
Special Fund Income:			
J00301 Transportation Trust Fund	57,032,822	68,611,361	99,944,000
Federal Fund Income:			
97.056 Port Security Grant.....		1,866,000	700,000
Federal Fund Recovery Income:			
97.116 Port Security Grant Program, Recovery Act.....		1,269,000	

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MOTOR VEHICLE ADMINISTRATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	1,573.50	1,561.50	1,571.00
Total Number of Contractual Positions.....	57.51	92.71	85.21
Salaries, Wages and Fringe Benefits.....	96,740,480	103,485,350	102,618,496
Technical and Special Fees.....	3,332,648	3,719,442	3,630,420
Operating Expenses.....	74,493,098	73,785,741	88,639,106
Special Fund Expenditure.....	173,494,471	180,696,033	187,002,733
Federal Fund Expenditure.....	1,071,755	294,500	7,885,289
Total Expenditure.....	<u>174,566,226</u>	<u>180,990,533</u>	<u>194,888,022</u>

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Motor Vehicle Administration (MVA) is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all non-commercial and commercial drivers, registering and titling vehicles, issuing tags and permits for persons with a disability, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emissions inspection program, and running driver safety programs. The Administration serves its customers through a network of customer service offices, electronic services (kiosks, Internet, telephone), a telephone customer service center, and Vehicle Emissions Inspection Program stations.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Continue to achieve at least a 3-5 percent annual reduction from the 1998 (pre-GLS System) youthful novice driver (16 year old) crash rate through fiscal year 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number enrolled in Motorcycle Safety courses ¹	8,902	8,713	8,654	8,593
Number of 16 year old drivers ²	7,392	5,720	6,221	6,538
Outcome: Percent reduction in 16 year old driver disabling and fatal crash rates under the Graduating Licensing System	90.1%	90.1%	90.1%	90.1%
	CY2010	CY2011	CY2012	CY2013
	Actual	Estimated	Estimated	Estimated
Outcome: Percent of motorcycle fatalities compared to total fatalities ³	12.6%	12.6%	12.6%	12.6%
Percent of alcohol fatalities (BAC level greater than or equal to 0.08) compared to total fatalities ³	29.6%	29.6%	29.6%	29.6%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of CDL conviction data received and posted within 10 days	99%	95%	95%	95%

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

Objective 2.1 Reduce average customer visit time to 40 minutes.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of transactions ²	11,010,716	11,917,127	12,292,775	12,753,759
Number of walk-in transactions ⁴	7,459,090	7,895,334 ⁵	7,579,521	7,200,545
Number of calls received at the Customer Service Center ⁶	1,352,000	1,230,511	1,181,291	1,134,039
Number of vehicles tested at VEIP stations ⁷	1,162,799	1,696,825 ⁵	1,783,204	1,838,209
Outcome: Average branch office customer visit time (minutes) ⁸	31	28	33	35
Percent of incoming calls answered at the Customer Service Center	85.9%	85.0%	85.5%	86.0%
Percent of dealer complaint cases issued and closed within 90 days ⁹	98.0%	78.0%	80.0%	80.0%
Average wait time at VEIP station (minutes)	4.9	4.3	4.3	4.3

DEPARTMENT OF TRANSPORTATION

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Quality: Percent of branch office customers rating service as Good or Very Good	88%	89%	90%	90%
Percent of branch office customers rating employee helpfulness as Good or Very Good	92%	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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Output: Number of alternative service delivery transactions ¹⁰	3,551,688	4,021,793	4,582,478	5,291,907
Outcome: Registration renewals by alternative service delivery ¹⁰	69.0%	80.2% ⁵	87.1%	91.8%
Percent of new titles issued electronically	48.4%	53.4%	56.1%	66.5%
Percent of driver license renewals by mail ¹¹	11.1%	8.3%	9.7%	16.2%
Alternative service delivery transactions as percent of all transactions ¹⁰	31.8%	33.7%	38.6%	43.7%

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

	CY2010 Actual	CY2011 Estimated	CY2012 Estimated	CY2013 Estimated
Performance Measures				
Outcome: Percent of information and services available to the public over the Internet	90%	90%	90%	90%

¹ Number enrolled in motorcycle safety courses has decreased. It is surmised that due to the recent economic downturn, many Maryland residents are not investing in motorcycles.

² The large drop in transactions in fiscal year 2010 is primarily due to a one-time drop of about a half-million VEIP transactions due to the VEIP transition. The other half-million decrease is due to a drop in driver's license transactions. This is due to the Lawful Presence law changes, reducing the number of 16-year-old drivers, and a temporary reduction in the number of drivers obtaining licenses.

³ 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).

⁴ Between fiscal years 2009 and 2010 there was a significant drop in transactions. Much of this was due to the VEIP transition which caused the number of VEIP transactions to decrease by almost 30 percent and a 4.5 percent drop in standard branch transactions. Although walk-in transactions increased in fiscal year 2011 it was due to the recovery in the number of VEIP transactions. Branch transactions are expected to decrease slightly as the number of transactions done by alternative methods increase over time.

⁵ Estimated data

⁶ 2010 data revised from 1,572,608 in last year's report.

⁷ Fiscal year 2010 was a transition year and due to this, the number of vehicles tested in the first half of 2010 dropped significantly. This is a one-year abnormality. The trend established in previous years is expected to resume in the 2011 and 2012 forecasts.

⁸ With pressure to reduce resources the MVA expects visit times to increase significantly.

⁹ The percentage of cases closed decreased due to an increase in dealerships that have gone out-of-business and did not provide their customers with appropriate titles and documentation. These cases are very difficult to close and take a considerable amount of time. In addition, the MVA has begun using a new case management system which provides a more accurate accounting of case tracking. While we expect the number of cases to decrease through several new processes that have been implemented, the percentage of cases closed will remain low due to the number of cases generated from businesses that are no longer in existence.

¹⁰ 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. Implemented mandatory alternative service delivery renewal for all clean registration renewals.

¹¹ Online drivers' license renewals should be available in mid-2013.

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	1,564.50	1,553.50	1,556.00
Number of Contractual Positions.....	54.97	89.35	81.45
01 Salaries, Wages and Fringe Benefits.....	95,911,627	102,571,596	101,153,841
02 Technical and Special Fees.....	3,163,529	3,577,474	3,210,774
03 Communication.....	5,648,197	5,388,129	5,010,921
04 Travel.....	121,974	97,911	119,198
06 Fuel and Utilities.....	2,289,219	2,258,769	2,397,226
07 Motor Vehicle Operation and Maintenance	549,918	486,425	484,669
08 Contractual Services.....	42,626,996	41,916,855	42,296,767
09 Supplies and Materials	1,081,975	873,940	873,940
10 Equipment—Replacement.....	50,378	44,341	44,341
11 Equipment—Additional.....	21,893	34,477	34,477
12 Grants, Subsidies and Contributions.....	13,516	55,513	55,513
13 Fixed Charges.....	5,864,578	6,348,262	6,823,632
Total Operating Expenses.....	<u>58,268,644</u>	<u>57,504,622</u>	<u>58,140,684</u>
Total Expenditure	<u>157,343,800</u>	<u>163,653,692</u>	<u>162,505,299</u>
Special Fund Expenditure.....	156,965,458	163,477,192	162,328,799
Federal Fund Expenditure.....	378,342	176,500	176,500
Total Expenditure	<u>157,343,800</u>	<u>163,653,692</u>	<u>162,505,299</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	156,965,458	163,477,192	162,328,799
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Federal Fund Income:

20.232 Commercial Driver License State Program.....	76,836		
20.238 Commercial Drivers License Information System ...	193,183		
20.614 National Highway Transportation Safety Adminis- tration (NHTSA) Discretionary Safety Grants	11,953		
97.089 Real ID Program.....	96,370	176,500	176,500
Total	<u>378,342</u>	<u>176,500</u>	<u>176,500</u>

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	9.00	8.00	8.00
Number of Contractual Positions.....	2.54	3.36	3.76
01 Salaries, Wages and Fringe Benefits	828,853	913,754	835,892
02 Technical and Special Fees.....	169,119	141,968	180,727
03 Communication.....		3,000	3,000
04 Travel.....	2,563	4,000	4,000
08 Contractual Services.....	598,166	367,619	48,000
09 Supplies and Materials	6,266	3,000	3,000
10 Equipment—Replacement.....	1,251,076	2,008,439	1,357,401
11 Equipment—Additional.....	331,610	693,061	472,060
13 Fixed Charges.....	1,100	1,000	1,000
14 Land and Structures.....	11,823,549	12,701,000	19,220,000
Total Operating Expenses.....	14,014,330	15,781,119	21,108,461
Total Expenditure	15,012,302	16,836,841	22,125,080
Special Fund Expenditure.....	14,318,889	16,718,841	21,771,080
Federal Fund Expenditure.....	693,413	118,000	354,000
Total Expenditure	15,012,302	16,836,841	22,125,080
Special Fund Income:			
J00301 Transportation Trust Fund.....	14,318,889	16,718,841	21,771,080
Federal Fund Income:			
20.232 Commercial Driver License State Program.....	505,163		
97.089 Real ID Program.....	188,250	118,000	354,000
Total.....	693,413	118,000	354,000

DEPARTMENT OF TRANSPORTATION

J00E00.04 MARYLAND HIGHWAY SAFETY OFFICE — MOTOR VEHICLE ADMINISTRATION

Program Description:

The Maryland Highway Safety Office works with local and state government agencies, law enforcement, safety organizations and non-profit entities to save lives and prevent injuries by reducing the number and severity of motor vehicle crashes through the administration of a comprehensive and effective network of traffic safety programs.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions			7.00
01 Salaries, Wages and Fringe Benefits			628,763
02 Technical and Special Fees.....			238,919
07 Motor Vehicle Operation and Maintenance			4,000
08 Contractual Services			783,855
09 Supplies and Materials			4,791
12 Grants, Subsidies and Contributions.....			6,561,315
Total Operating Expenses.....			7,353,961
Total Expenditure			8,221,643
Special Fund Expenditure.....			866,854
Federal Fund Expenditure.....			7,354,789
Total Expenditure			8,221,643
 Special Fund Income:			
J00301 Transportation Trust Fund			866,854
 Federal Fund Income:			
20.600 State and Community Highway Safety			7,354,789

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:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services	2,210,124	500,000	2,036,000
Total Operating Expenses.....	<u>2,210,124</u>	<u>500,000</u>	<u>2,036,000</u>
Total Expenditure	<u>2,210,124</u>	<u>500,000</u>	<u>2,036,000</u>
Special Fund Expenditure.....	<u>2,210,124</u>	<u>500,000</u>	<u>2,036,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	2,210,124	500,000	2,036,000

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSIT ADMINISTRATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	3,103.50	3,093.50	3,088.50
Total Number of Contractual Positions.....	16.00	16.00	16.00
Salaries, Wages and Fringe Benefits.....	302,023,572	306,412,720	306,777,548
Technical and Special Fees.....	982,000	907,539	747,380
Operating Expenses.....	643,682,362	740,720,487	796,842,705
Special Fund Expenditure.....	691,803,367	777,187,100	822,320,987
Federal Fund Expenditure.....	254,884,567	270,853,646	282,046,646
Total Expenditure.....	946,687,934	1,048,040,746	1,104,367,633

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide outstanding service to our customers.

Objective 1.1 Provide high on-time performance, with on time goals in fiscal year 2012 of: 1) 87 percent for Core Bus, 2) 98 percent for Metro, 3) 99 percent for Light Rail, 4) 92 percent for MARC, 5) 90 percent for Mobility paratransit.¹

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of service provided on-time:				
Core Bus	87%	85%	87%	87%
Metro	95%	97%	97%	97%
Light Rail	97%	97%	98%	98%
MARC	89%	89%	90%	90%
Mobility paratransit	91%	89%	90%	91%

Objective 1.2 Provide clean facilities and vehicles, resulting in a customer satisfaction score of 3.2 for cleanliness of vehicles in fiscal year 2011.

Performance Measures	2010 Actual	2011 Estimated	2012 Estimated	2013 Estimated
Quality: Customer service rating from customer satisfaction survey: cleanliness of vehicles ²				
	3.2	3.2	3.2	3.2

Objective 1.3 Achieve an average telephone hold time of 2.0 minutes for persons scheduling a Mobility paratransit reservation during fiscal year 2012.³

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Quality: Average Mobility paratransit phone hold time in minutes				
	2.06	2.12	2.00	2.00

Goal 2. Encourage transit ridership in Maryland

Objective 2.1 Achieve ridership of 110.9 million in fiscal year 2012.⁴

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Ridership: Core Bus (thousands)				
Metro	13,364	14,588	15,100	15,150
Light Rail	8,158	8,655	8,965	9,100
Mobility paratransit ⁵	1,209 ⁶	1,352 ⁶	1,402	1,450
Taxi Access	276	307 ⁶	309	310
MARC	8,096	8,233 ⁶	8,310	8,390
Contracted Commuter Bus to Baltimore and Washington	3,859	4,087	4,100	4,300
Total	104,277	109,743⁶	110,886	111,700
Locally Operated Transit Systems (LOTS)	45,700 ⁶	45,800 ⁶	45,900	46,000

DEPARTMENT OF TRANSPORTATION

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

Objective 2.2 Anticipate 19,500 certified users for Mobility paratransit by the end of fiscal year 2012.⁷

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Number of certified users (as of June 30)	17,467	19,036	19,500	19,800

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.

Performance Measures	2010 Actual ⁸	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Operating cost per revenue vehicle mile:				
Core Bus	\$13.50	\$13.16	\$14.12	\$14.15
Metro	\$11.95	\$11.31	\$11.93	\$11.97
Light Rail	\$12.39	\$11.56	\$14.62	\$14.75
Mobility Paratransit and Taxi Access	\$5.15	\$6.82	\$5.07	\$5.11
MARC	\$21.49	\$17.74	\$22.84	\$23.15
Contracted Commuter Bus to Baltimore and Washington	\$8.93	\$5.88	\$9.61	\$9.77
All Modes	\$11.85	\$11.39	\$12.24	\$12.55
Operating cost per passenger trip:				
Core Bus	\$3.91	\$3.70	\$3.32	\$3.33
Metro	\$4.01	\$3.65	\$4.04	\$4.05
Light Rail	\$4.83	\$4.23	\$4.76	\$4.77
Mobility Paratransit and Taxi Access	\$36.10	\$39.47	\$39.44	\$39.47
MARC	\$13.30	\$10.97	\$15.35	\$15.39
Contracted Commuter Bus to Baltimore and Washington	\$10.37	\$6.48	\$9.39	\$9.45
Weighted average	\$5.42	\$4.93	\$5.01	\$5.11

Objective 3.2 Maximize passenger trips per revenue mile

Performance Measures	2010 Actual ⁸	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Passenger trips per revenue vehicle mile:				
Core Bus	3.5	3.6	4.2	4.2
Metro	3.0	3.1	3.0	3.0
Light Rail	2.6	2.7	3.1	3.1
MARC	1.6	1.6	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington ⁵	0.8	0.9	1.0	1.0
All Modes	2.2	2.3	2.4	2.4

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

Performance Measures	2010 Actual ⁸	2011 Actual	2012 Estimated	2013 Estimated
Efficiency: Farebox recovery ratio:				
Core Bus and Baltimore Contracted Commuter Bus	31%	30%	30%	31%
Metro	25%	26%	26%	27%
Light Rail	17%	17%	17%	17%
Baltimore area services (without Mobility paratransit)	28%	28%	28%	29%
Washington Contracted Commuter Bus	33%	35%	35%	35%
MARC	48%	50%	50%	50%

DEPARTMENT OF TRANSPORTATION

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

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

Objective 4.1 Improve safety and security measures in transit vehicles and facilities, resulting in customer satisfaction survey scores averaging 3.6 in fiscal year 2011.

Performance Measures	CY2010	CY2011	CY2012	CY2013
	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				
Efficiency: Local Bus ²	3.5	3.5	3.5	3.5
Metro ²	3.4	3.4	3.4	3.4
Light Rail ²	3.4	3.4	3.4	3.4
MARC ²	3.9	3.9	3.9	3.9
Contracted Commuter Bus ²	4.1	4.1	4.1	4.1
Mobility ^{2,9}	3.8	3.8	3.8	3.8

Objective 4.2 Improve employee safety and reduce the number of workers' compensation claims to 630 in fiscal year 2012.¹⁰

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Outcome: Workers' compensation claims	698	631	625	620

¹ The following targets have been revised from the MFR 2012 Report which were reported for fiscal year 2011 as: 1) 87 percent for Core Bus, 2) 97 percent for Metro, 3) 98 percent for Light Rail, 4) 89 percent for MARC, 5) 92 percent for Mobility paratransit.

² The next survey is being done in November, 2011. This measure will not be available for update until 2012 when the survey is completed. Scale: 5=excellent, 4=very good, 3=good, 2=fair, and 1=poor.

³ The target was revised from that reported in the MFR 2012 Report, which was an average hold time of 2.05 minutes during fiscal year 2011.

⁴ The target was revised from that reported in the MFR 2012 Report, which was 109.1 million in fiscal year 2011.

⁵ Mobility paratransit data counts the number of people taking trips on paratransit, which includes personal care assistants (PCAs) and anyone else accompanying the person with a disability. Therefore, this data will vary from the data reported by the Maryland Department of Disabilities, MDOD, which counts the number of completed vehicle trips rather than passenger boardings.

⁶ Estimated data.

⁷ The target was revised from that reported in the MFR 2012 Report, which was to anticipate 18,340 certified users for Mobility paratransit by the end of fiscal year 2011.

⁸ Fiscal year 2010 data was estimate at the time of last year's submission and has now been finalized.

⁹ Customer service for Mobility is now included in MTA general surveys.

¹⁰ The target was revised from that reported in the MFR 2012 Report, which was 660 in fiscal year 2011.

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION—MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	284.00	293.00	293.00
Number of Contractual Positions.....	10.00	10.00	11.00
01 Salaries, Wages and Fringe Benefits	<u>23,674,991</u>	<u>25,734,749</u>	<u>25,713,953</u>
02 Technical and Special Fees.....	<u>754,871</u>	<u>590,309</u>	<u>545,657</u>
03 Communication.....	726,486	509,635	524,630
04 Travel	239,364	37,155	37,155
06 Fuel and Utilities	35,612	12,832	35,986
07 Motor Vehicle Operation and Maintenance	10,368,510	12,477,100	10,331,378
08 Contractual Services.....	10,611,005	9,813,683	10,094,221
09 Supplies and Materials	1,395,025	1,280,355	1,280,355
10 Equipment—Replacement.....	6,948	5,346	5,346
11 Equipment—Additional.....	39,500		
12 Grants, Subsidies and Contributions.....	211,658	200,000	200,000
13 Fixed Charges	<u>2,903,417</u>	<u>2,490,202</u>	<u>2,666,977</u>
Total Operating Expenses.....	<u>26,537,525</u>	<u>26,826,308</u>	<u>25,176,048</u>
Total Expenditure	<u>50,967,387</u>	<u>53,151,366</u>	<u>51,435,658</u>
Special Fund Expenditure.....	<u>50,967,387</u>	<u>53,151,366</u>	<u>51,435,658</u>
Special Fund Income:			
J00301 Transportation Trust Fund	<u>50,967,387</u>	<u>53,151,366</u>	<u>51,435,658</u>

DEPARTMENT OF TRANSPORTATION

J00H01.02 BUS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Program Description:

The Bus Operations program provides fixed route bus services in the Baltimore metropolitan area and surrounding counties and includes contracted bus service for certain suburban routes. The Maryland Transit Administration also operates or contracts for specially equipped small vans and sedans (known as Mobility paratransit) for disabled individuals who cannot use regular bus services.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	1,909.50	1,893.50	1,892.50
Number of Contractual Positions.....	4.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits	195,939,300	192,611,038	192,991,900
02 Technical and Special Fees.....	152,290	230,499	154,955
03 Communication.....	304,457	164,532	235,978
04 Travel.....	126,491	30,350	30,350
06 Fuel and Utilities	1,986,627	2,554,770	2,012,979
07 Motor Vehicle Operation and Maintenance	40,913,714	41,104,053	40,289,702
08 Contractual Services	51,514,374	54,381,751	55,350,444
09 Supplies and Materials	3,372,468	3,222,554	3,222,554
10 Equipment—Replacement	192,582	3,500	3,500
11 Equipment—Additional.....	165,765		
13 Fixed Charges.....	668,763	367,273	367,955
Total Operating Expenses.....	<u>99,245,241</u>	<u>101,828,783</u>	<u>101,513,462</u>
Total Expenditure	<u>295,336,831</u>	<u>294,670,320</u>	<u>294,660,317</u>
Special Fund Expenditure.....	265,058,232	264,391,721	264,381,718
Federal Fund Expenditure.....	30,278,599	30,278,599	30,278,599
Total Expenditure	<u>295,336,831</u>	<u>294,670,320</u>	<u>294,660,317</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	265,058,232	264,391,721	264,381,718
Federal Fund Income:			
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	30,278,599	30,278,599	30,278,599

DEPARTMENT OF TRANSPORTATION

J00H01.04 RAIL OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	808.00	809.00	806.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	72,801,680	78,042,177	78,048,825
02 Technical and Special Fees	59,631	82,611	42,648
03 Communication	333,345	458,845	372,404
04 Travel	182,940	43,550	43,550
06 Fuel and Utilities	9,605,856	9,606,569	9,044,399
07 Motor Vehicle Operation and Maintenance	7,728,453	8,908,113	6,618,040
08 Contractual Services	94,185,495	116,988,720	123,387,045
09 Supplies and Materials	3,058,028	1,813,578	3,096,578
10 Equipment—Replacement	119,524	43,910	43,910
11 Equipment—Additional	283,061	41,059	41,059
13 Fixed Charges	4,221,062	3,528,653	3,528,653
Total Operating Expenses	119,717,764	141,432,997	146,175,638
Total Expenditure	192,579,075	219,557,785	224,267,111
Special Fund Expenditure	171,234,724	201,212,934	208,922,260
Federal Fund Expenditure	21,344,351	18,344,851	15,344,851
Total Expenditure	192,579,075	219,557,785	224,267,111
Special Fund Income:			
J00301 Transportation Trust Fund	171,234,724	201,212,934	208,922,260
Federal Fund Income:			
20.500 Federal Transit Capital Improvement Grants	12,711,346	9,711,846	9,711,846
20.507 Federal Transit Capital and Operating Assistance Formula Grants	8,557,457	8,557,457	5,557,457
97.072 National Explosives Detection Canine Team Program	75,548	75,548	75,548
Total	21,344,351	18,344,851	15,344,851

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	102.00	98.00	97.00
01 Salaries, Wages and Fringe Benefits	<u>9,607,601</u>	<u>10,024,756</u>	<u>10,022,870</u>
02 Technical and Special Fees	<u>15,208</u>	<u>4,120</u>	<u>4,120</u>
03 Communication	20,715	17,416	17,416
04 Travel	-132,006	132,489	132,489
06 Fuel and Utilities	29,026	39,190	39,190
07 Motor Vehicle Operation and Maintenance	1,172,395	50,992,436	48,943,436
08 Contractual Services	3,589,456	91,630,420	142,622,420
09 Supplies and Materials	746,759	337,371	337,371
10 Equipment—Replacement	362,263	575,000	575,000
11 Equipment—Additional	566,769	1,926,500	4,354,500
12 Grants, Subsidies and Contributions	35,912,461	32,253,000	22,769,000
13 Fixed Charges	645,478	766,570	782,124
14 Land and Structures	<u>270,847,854</u>	<u>203,425,732</u>	<u>213,860,336</u>
Total Operating Expenses	<u>313,761,170</u>	<u>382,096,124</u>	<u>434,433,282</u>
Total Expenditure	<u>323,383,979</u>	<u>392,125,000</u>	<u>444,460,272</u>
Special Fund Expenditure	132,995,396	181,006,000	219,148,272
Federal Fund Expenditure	190,388,583	211,119,000	225,312,000
Total Expenditure	<u>323,383,979</u>	<u>392,125,000</u>	<u>444,460,272</u>

DEPARTMENT OF TRANSPORTATION

J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION

Special Fund Income:

J00301 Transportation Trust Fund	132,995,396	181,006,000	219,148,272
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Federal Fund Income:

20.500 Federal Transit Capital Improvement Grants	61,302,085	82,365,000	83,429,000
20.505 Federal Transit-Metropolitan Planning Grants	150		
20.507 Federal Transit Capital and Operating Assistance Formula Grants	64,094,736	67,837,000	114,129,000
20.509 Public Transportation for Nonurbanized Areas	318,769	750,000	385,000
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities	2,007,409	1,322,000	2,262,000
20.516 Job Access—Reverse Commute	505,165	152,000	320,000
20.521 New Freedom Program	304,577	406,000	133,000
20.522 Department of Transportation Federal Transit Administration (FTA)	202,209		
97.075 Rail and Transit Security Grant Program	2,786,972	10,327,000	17,729,000
Total	131,522,072	163,159,000	218,387,000

Federal Fund Recovery Income:

20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants	4,648,059		
20.500 Federal Transit Capital Improvement Grants	8,349,300		
20.507 Federal Transit Capital and Operating Assistance Formula Grants	42,216,812	47,960,000	6,925,000
20.509 Public Transportation for Nonurbanized Areas	3,128,103		
20.523 Capital Assistance Program for Reducing Energy Consumption and Greenhouse Gas Emissions	524,237		
Total	58,866,511	47,960,000	6,925,000

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:

	2011 Actual	2012 Appropriation	2013 Allowance
03 Communication.....	1,504		
06 Fuel and Utilities.....	2,015		
08 Contractual Services.....	23,948,000	26,692,745	30,361,745
09 Supplies and Materials.....	353		
12 Grants, Subsidies and Contributions.....	58,635,616	56,799,542	56,799,542
13 Fixed Charges.....	446,261	532,988	532,988
Total Operating Expenses.....	<u>83,033,749</u>	<u>84,025,275</u>	<u>87,694,275</u>
Total Expenditure.....	<u>83,033,749</u>	<u>84,025,275</u>	<u>87,694,275</u>
Special Fund Expenditure.....	70,160,715	72,914,079	76,583,079
Federal Fund Expenditure.....	<u>12,873,034</u>	<u>11,111,196</u>	<u>11,111,196</u>
Total Expenditure.....	<u>83,033,749</u>	<u>84,025,275</u>	<u>87,694,275</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	70,160,715	72,914,079	76,583,079
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Federal Fund Income:

20.505 Federal Transit-Metropolitan Planning Grants.....	46,870	250,281	250,281
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	7,762,962	6,320,538	6,320,538
20.509 Public Transportation for Nonurbanized Areas.....	4,816,283	4,079,865	4,079,865
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities.....	182		
20.516 Job Access—Reverse Commute.....	363,973	460,512	460,512
20.521 New Freedom Program.....	-117,236		
Total.....	<u>12,873,034</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:

	2011 Actual	2012 Appropriation	2013 Allowance
11 Equipment—Additional.....	825,326	3,119,000	
14 Land and Structures.....	561,587	1,392,000	1,850,000
Total Operating Expenses.....	<u>1,386,913</u>	<u>4,511,000</u>	<u>1,850,000</u>
Total Expenditure.....	<u>1,386,913</u>	<u>4,511,000</u>	<u>1,850,000</u>
Special Fund Expenditure.....	<u>1,386,913</u>	<u>4,511,000</u>	<u>1,850,000</u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>1,386,913</u>	<u>4,511,000</u>	<u>1,850,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND AVIATION ADMINISTRATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	501.50	493.50	491.50
Total Number of Contractual Positions.....	.50	.50	.50
Salaries, Wages and Fringe Benefits.....	39,398,230	40,834,258	41,165,299
Technical and Special Fees.....	1,395,284	1,305,017	1,569,198
Operating Expenses.....	173,774,212	189,961,047	205,030,007
Special Fund Expenditure.....	201,966,107	227,166,131	223,537,313
Federal Fund Expenditure.....	12,601,619	4,934,191	24,227,191
Total Expenditure.....	214,567,726	232,100,322	247,764,504

DEPARTMENT OF TRANSPORTATION

J00100.02 AIRPORT OPERATIONS - MARYLAND AVIATION ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Crime rate ¹	0.71	1.50	1.50	1.50

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

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Total injury claims	71	80	80	80

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

	CY2010	CY2011	CY2012	CY2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Pass annual FAA Part 139 safety certification with no repeat discrepancies (Pass/Fail)	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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Comparable Airports Non-airline RPE mean amount ²	\$10.86	TBD ³	TBD ³	TBD ³
Outcome: BWI Marshall non-airline RPE ⁴	\$10.09	\$10.31	\$9.84	\$9.85

¹ Crime figures revised to include data on additional types of crimes. Target revised to 1.5 from 1.3 with the new data.

² Comparable airports are defined as Washington Reagan National, Washington Dulles International and Philadelphia International. RPE and CPE are calculated as mean amounts rather than the median. 2011 non-airline RPE and estimated 2012-2013 RPE for comparable airports is unavailable. 2011 non-airline RPE and CPE data will be available early in calendar year 2012. BWI Marshall CPE and non-airline RPE data for 2011 is actual.

³ Estimated data.

⁴ RPE is defined as "non-airline" revenue per enplaned passenger. This measure previously included Martin State Airport data in error, these figures no longer includes Martin Airport data.

DEPARTMENT OF TRANSPORTATION

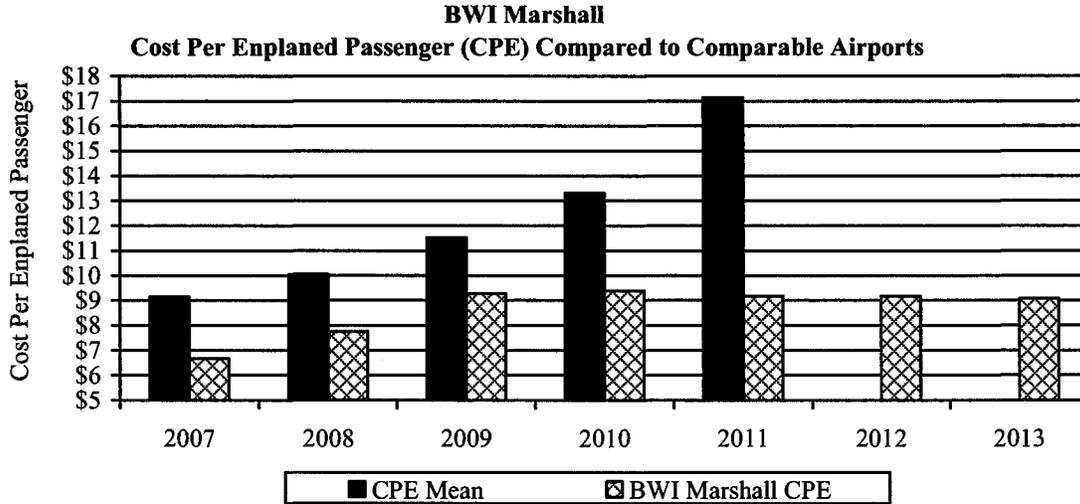
J00I00.02 AIRPORT OPERATIONS - MARYLAND AVIATION ADMINISTRATION (Continued)

Objective 2.2 Total revenue will exceed total expenses.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent revenue over operating expenses ¹	28.91%	38.33%	32.97%	35.24%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Comparable Airports CPE mean amount ²	\$13.31	\$17.14 ³	TBD ³	TBD ³
Outcome: BWI Marshall CPE	\$9.39	\$9.18	\$9.17	\$9.08



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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of nonstop markets served	72	75	70	70
	CY2010	CY2011	CY2012	CY2013
Output: Total passengers at BWI Marshall	21,936,461	22,368,870	22,368,870	22,816,247
Annual BWI Marshall passenger growth rate	4.70%	1.97%	0.00%	2.00%

Goal 4. Provide exceptional service

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of excellent/good passenger rating ⁴	N/A	92%	80%	80%
Percent of passengers likely to fly from BWI Marshall on their next trip ⁴	N/A	83%	80%	80%

¹ 2010 data revised from 28.46 percent in last year's report.

² Comparable airports are defined as Washington Reagan National, Washington Dulles International and Philadelphia International. RPE and CPE are calculated as mean amounts rather than the median. Actual 2011 non-airline RPE and CPE data and estimated 2012-2013 non-airline RPE for comparable airports is unavailable. 2011 non-airline RPE and CPE data will be available early in calendar year 2012. BWI Marshall CPE data for 2011 is actual.

³ Estimated data.

⁴ The Customer Satisfaction Survey resumed in the Spring of 2011. Fiscal year 2011 data from Spring and Summer of 2011 surveys.

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS — MARYLAND AVIATION ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	450.50	444.50	443.50
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	35,024,803	36,197,799	36,762,191
02 Technical and Special Fees.....	1,385,568	1,230,655	1,527,288
03 Communication.....	2,463,709	1,650,099	1,588,599
04 Travel.....	169,390	237,969	207,969
06 Fuel and Utilities	12,319,966	12,850,848	13,515,192
07 Motor Vehicle Operation and Maintenance	3,686,815	3,459,740	3,916,801
08 Contractual Services.....	72,934,977	78,676,115	79,470,926
09 Supplies and Materials	7,588,665	6,425,918	6,303,918
10 Equipment—Replacement	151,601	109,700	12,000
11 Equipment—Additional.....	315,424	106,292	
12 Grants, Subsidies and Contributions.....	928,856	931,066	953,286
13 Fixed Charges.....	21,853,555	21,978,579	21,931,793
14 Land and Structures.....	11,941,971	10,273,542	10,168,541
Total Operating Expenses.....	134,354,929	136,699,868	138,069,025
Total Expenditure	170,765,300	174,128,322	176,358,504
Special Fund Expenditure.....	170,109,109	173,472,131	175,702,313
Federal Fund Expenditure.....	656,191	656,191	656,191
Total Expenditure	170,765,300	174,128,322	176,358,504

Special Fund Income:

J00301 Transportation Trust Fund	170,109,109	173,472,131	175,702,313
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Federal Fund Income:

97.072 National Explosives Detection Canine Team Program.....	350,000	350,000	350,000
97.090 Law Enforcement Officer Reimbursement Agree- ment Program	306,191	306,191	306,191
Total	656,191	656,191	656,191

DEPARTMENT OF TRANSPORTATION

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

Program Description:

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

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	51.00	49.00	48.00
01 Salaries, Wages and Fringe Benefits	4,373,427	4,636,459	4,403,108
02 Technical and Special Fees	9,716	74,362	41,910
03 Communication	42,669	35,967	42,661
04 Travel	14,315	30,197	37,454
06 Fuel and Utilities	16,990	14,641	17,839
07 Motor Vehicle Operation and Maintenance	4,766	83,789	1,977,110
08 Contractual Services	762,998	449,416	433,485
09 Supplies and Materials	4,038	15,395	19,252
10 Equipment—Replacement	665,880	673,000	773,000
11 Equipment—Additional	95,841	100,000	6,980
12 Grants, Subsidies and Contributions	1,951,195	2,850,000	2,850,000
13 Fixed Charges	555,981	633,853	635,953
14 Land and Structures	35,241,333	46,693,921	56,254,248
Total Operating Expenses	39,356,006	51,580,179	63,047,982
Total Expenditure	43,739,149	56,291,000	67,493,000
Special Fund Expenditure	31,793,721	52,013,000	43,922,000
Federal Fund Expenditure	11,945,428	4,278,000	23,571,000
Total Expenditure	43,739,149	56,291,000	67,493,000
Special Fund Income:			
J00301 Transportation Trust Fund	31,793,721	52,013,000	43,922,000
Federal Fund Income:			
20.106 Airport Improvement Program	3,493,335	4,278,000	23,571,000
Federal Fund Recovery Income:			
20.106 Airport Improvement Program	8,452,093		

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:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....	63,277	1,681,000	3,913,000
Total Operating Expenses.....	63,277	1,681,000	3,913,000
Total Expenditure	63,277	1,681,000	3,913,000
Special Fund Expenditure.....	63,277	1,681,000	3,913,000
 Special Fund Income:			
J00301 Transportation Trust Fund.....	63,277	1,681,000	3,913,000

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	1,789.50	1,789.50	1,789.50
Salaries, Wages and Fringe Benefits.....	128,351,071	145,170,171	146,649,181
Technical and Special Fees.....	719,909	1,214,400	1,297,900
Operating Expenses.....	866,502,498	792,002,720	739,673,754
Non-Budgeted Funds.....	995,573,478	938,387,291	887,620,835

DEPARTMENT OF TRANSPORTATION

J00J00.41 OPERATING PROGRAM - MARYLAND TRANSPORTATION AUTHORITY

PROGRAM DESCRIPTION

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided for under Title 4 of the Transportation Article, have been vested exclusively in the Maryland Transportation Authority (MDTA). The MDTA Board, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business related to, and establish policy for, projects and facilities under its jurisdiction. Facilities under jurisdiction of the MDTA include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Harry W. Nice Memorial Bridge); Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway; the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis) and Washington Metropolitan Transit Authority (WMATA) parking garages.

MISSION

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

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

VISION

Creating EZ passage throughout Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the percentage of tolls collected electronically to 75 percent by 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: The total number of toll transactions (in thousands) ¹	117,114	120,862	120,000	124,000
Output: Total number of Active E-ZPass® Accounts	544,309	583,546	630,000	670,000
Outcome: The percentage of E-ZPass® toll transactions	60%	61%	64%	65%
The percentage of all electronic toll transactions	62%	63%	68%	75%
Efficiency: Average peak hour vehicle throughput (all facilities) ²	21,700	20,486	21,000	21,000

Goal 2. Safety and Security

Objective 2.1 Annually maintain the fatal collision rate and the injury collision rate reported by MDTA Police at rates lower than the national average.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Vehicle miles traveled on MDTA facilities (in millions)	3,256	3,289	3,321	3,355
Output: Fatal vehicle collisions reported by MDTA Police ³	11	10	12	12
Vehicle collisions involving injuries reported by MDTA Police ⁴	447	402	362	326
Actual fatalities reported by MDTA Police ⁵	10	8	12	12

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

² 2010 data is revised from last year's reported actual.

³ Estimates based on counts from January through June plus one collision for each of the remaining 6 months of the year. Data includes MDTA facilities and concurrent jurisdictions.

⁴ Estimates for 2011 based on a 10 percent decrease in accidents from January through December 2010, including concurrent jurisdictions.

DEPARTMENT OF TRANSPORTATION

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

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Fatal collision rate reported by MDTA Police ⁶	0.30	0.30	0.40	0.40
Injury collision rate reported by MDTA Police ⁶	13.70	12.20	10.90	9.70

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.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Input: Total number of MDTA bridges ⁷	260	273	273	302
Efficiency: Percent of MDTA bridges identified as structurally deficient ⁸	1.57%	1.47%	1.47%	1.32%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The number of work-related injuries involving lost-time ⁹	39	25	22	21

Goal 3. Strategic Financing/ Financial Stewardship

Objective 3.1 Annually maintain a minimum debt service coverage of 2.0, have an unrestricted cash balance at the end of each fiscal year of \$350 million, and maintain the minimum legal coverage ratio of 1.0.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Debt service coverage ratio ¹⁰	5.28	5.02	2.65	2.09
Outcome: Unrestricted cash balance at fiscal year end (millions) ¹¹	\$412	\$463	\$697	\$354
Cash/toll revenue ratio ¹²	1.34	1.39	N/A	N/A
Legal coverage ratio (Rate Covenant) ¹³	3.49	2.95	1.55	1.21

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, and retain 85 percent of employees annually.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Overall customer satisfaction	86%	¹⁴	83%	83%
Outcome: Retention Rate	90%	89%	90%	90%

⁵ Fatality count estimates based on counts from January through June plus one fatality per remaining 6 months of the year.

⁶ Fatality and injury rates are now reported separately, consistent with SHA and FHWA. The rate is the number of collisions per 100 vehicle miles.

⁷ In 2010 MDTA added 7 bridges for the I-95 ETL project. In 2011 MDTA added 13 bridges along the Intercounty Connector (ICC). As the ETL and ICC are completed, the total will increase to 302.

⁸ Structurally deficient bridges decreased by 8 due to a re-evaluation of the bridge ratings.

⁹ Fiscal year work related injuries may increase since the previous reporting period, due to prior injuries in the fiscal year needing additional medical treatment that resulted in lost time for employee.

¹⁰ 2010 data reported last year has been revised from 4.20.

¹¹ Debt Policy amended in September 2009 to add minimum required balance of \$350 million in unrestricted cash at the end of each fiscal year.

¹² Cash/Toll Revenue Ratio at fiscal year-end shows liquidity and is a toll industry standard measure that is targeted in the MDTA's Debt Policy.

¹³ The years reported for this measure were adjusted to match standard MFR reporting.

¹⁴ The MDTA did not conduct customer surveys in fiscal year 2011.

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	1,789.50	1,789.50	1,789.50
01 Salaries, Wages and Fringe Benefits	<u>119,624,644</u>	<u>136,094,294</u>	<u>139,886,236</u>
02 Technical and Special Fees	<u>719,909</u>	<u>1,214,400</u>	<u>1,297,900</u>
03 Communication	865,673	1,158,451	1,072,480
04 Travel	34,667	122,818	132,087
06 Fuel and Utilities	4,303,882	5,274,041	5,311,637
07 Motor Vehicle Operation and Maintenance	4,616,701	5,659,198	5,734,297
08 Contractual Services	35,541,530	59,567,748	61,459,443
09 Supplies and Materials	6,665,417	7,117,706	7,840,525
10 Equipment—Replacement	3,296,586	8,200,303	8,469,853
11 Equipment—Additional	4,743,243	9,138,031	6,283,749
12 Grants, Subsidies and Contributions			
13 Fixed Charges	<u>43,265,374</u>	<u>97,790,301</u>	<u>121,726,628</u>
Total Operating Expenses	<u>103,333,073</u>	<u>194,028,597</u>	<u>218,030,699</u>
Total Expenditure	<u><u>223,677,626</u></u>	<u><u>331,337,291</u></u>	<u><u>359,214,835</u></u>

Non-budgeted Fund Income:

J00J00 Toll Revenues and Bond Proceeds	<u>223,677,626</u>	<u>331,337,291</u>	<u>359,214,835</u>
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DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
01 Salaries, Wages and Fringe Benefits.....	8,726,427	9,075,877	6,762,945
08 Contractual Services.....	61,594,822	32,749,123	13,108,055
10 Equipment—Replacement.....	757,060	1,000,000	1,000,000
11 Equipment—Additional.....	3,043,694		
13 Fixed Charges.....	697,773,849		
14 Land and Structures.....		564,225,000	507,535,000
Total Operating Expenses.....	<u>763,169,425</u>	<u>597,974,123</u>	<u>521,643,055</u>
Total Expenditure.....	<u><u>771,895,852</u></u>	<u><u>607,050,000</u></u>	<u><u>528,406,000</u></u>
 Non-budgeted Fund Income:			
J00J00 Toll Revenues and Bond Proceeds.....	<u>771,895,852</u>	<u>607,050,000</u>	<u>528,406,000</u>

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES

Revenues	Fiscal Year Ended June 30,2011 Actual	Fiscal Year Ending June 30,2012 Estimated	Fiscal Year Ending June 30,2013 Estimated
Tolls:			
Susquehanna River Toll Bridge	2,939,654	3,500,000	4,000,000
Potomac River Toll Bridge	10,470,018	11,900,000	13,300,000
Chesapeake Bay Toll Bridge	39,278,459	45,700,000	52,000,000
Francis Scott Key Bridge	21,900,631	25,300,000	29,300,000
Baltimore Harbor Tunnel	39,554,392	48,500,000	54,700,000
Fort McHenry Tunnel	100,170,473	116,800,000	134,200,000
John F. Kennedy Memorial Highway	113,288,960	116,200,000	122,800,000
Intercounty Connector	1,543,838	18,714,000	39,557,000
Other Toll Fees and Discounts		11,100,000	12,000,000
Total Tolls	<u>329,146,425</u>	<u>397,714,000</u>	<u>461,857,000</u>
Other Income:			
Concessions-Kennedy Memorial Highway	7,923,558	8,200,000	3,600,000
Investment Income	7,926,000	17,917,739	11,416,377
Masonville Auto Terminal Lease		1,670,000	1,670,000
BWI Police Reimbursement	15,761,000	17,084,825	18,755,006
Port Police Reimbursement	6,025,000	5,112,003	5,111,995
MVA Police Reimbursement	1,024,000	929,884	
MTA Police Reimbursement	333,000	441,032	384,017
Other	411,000		
MDOT Pay-Go	6,000,000	6,000,000	
General Fund/General Obligation Bonds	89,278,000	46,200,000	
Federal Highway Administration (GARVEE proceeds)	71,168,000	-16,900,000	
Internal Revenue Service-BABs	14,665,000		
Bond Proceeds	683,497,000	36,740,000	130,000,000
Other Revenues	5,588,700	7,755,179	7,987,834
Total Other	<u>909,600,258</u>	<u>131,150,662</u>	<u>178,925,229</u>
Total	<u><u>1,238,746,683</u></u>	<u><u>528,864,662</u></u>	<u><u>640,782,229</u></u>

* Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES CONTINUED

	Fiscal Year Ended June 30,2011 Actual	Fiscal Year Ending June 30,2012 Estimated	Fiscal Year Ending June 30,2013 Estimated
Expenditures:			
Operating Program:			
Division of Operations	80,316,852	100,101,870	102,746,909
Authority Police	65,406,462	73,907,684	73,723,384
Administrative and General Costs	34,844,299	60,193,229	60,883,401
Maryland State Police (JFK Highway)	7,447,726	8,356,919	8,593,018
Sub-Total	<u>188,015,339</u>	<u>242,559,702</u>	<u>245,946,712</u>
Debt Service:			
Interest on Bonds-1992 Series	10,641,745	10,947,271	2,183,190
Interest on Bonds-2004 Series	7,872,105	7,816,605	20,178,105
Interest on Bonds-2007 Series		7,930,047	6,929,547
Interest on Bonds-2008 Series		37,474,169	28,504,919
Interest on Bonds-2009A Series			2,341,975
Interest on Bonds-2009B Series		6,801,841	15,467,318
Interest on Bonds-2010A Series	1,163,234	1,257,550	1,257,550
Interest on Bonds-2010B Series	10,056,949	10,872,377	10,872,377
Interest on Bonds-2013 Series			3,410,000
TIFIA Loan Interest			10,126,332
Principal Payment-1992 Series	4,773,255	4,467,729	816,810
Principal Payment-2004 Series	1,155,000	1,210,000	1,270,000
Principal Payment-2007 Series			1,025,000
Principal Payment-2008 Series			8,885,000
Sub-Total Debt Service	<u>35,662,288</u>	<u>88,777,589</u>	<u>113,268,123</u>
Total Operating and Debt Service	223,677,627	331,337,291	359,214,835
Capital Program			
Susquehanna River Toll Bridge	15,320,085	14,569,000	15,597,000
Potomac River Toll Bridge	5,239,883	2,406,000	6,691,000
Chesapeake Bay Toll Bridge	17,270,337	44,358,000	46,597,000
Francis Scott Key Bridge	14,518,088	20,301,000	17,554,000
Baltimore Harbor Tunnel	12,739,708	12,364,000	24,209,000
Fort McHenry Tunnel	37,147,213	37,805,000	13,596,000
John F. Kennedy Memorial Highway	99,350,813	123,362,000	165,321,000
Multi-Facility Projects	1,214,226	83,189,000	129,275,000
Seagirt Marine Terminal	299,052		
Inter County Connector	565,083,532	268,454,000	108,644,000
Point Breeze	466,682	242,000	922,000
Financing and Unallocated Expenses	3,246,233		
Total Capital Program	<u>771,895,852</u>	<u>607,050,000</u>	<u>528,406,000</u>
Total Expenditures	<u>995,573,479</u>	<u>938,387,291</u>	<u>887,620,835</u>
Excess of Revenues over Expenditures	243,173,204	-409,522,629	-246,838,606
Reserves at Beginning of Fiscal Year	866,471,098	1,109,644,302	700,121,673
Total Reserves at End of Fiscal Year	<u>1,109,644,302</u>	<u>700,121,673</u>	<u>453,283,067</u>

*Totals may not add due to rounding.

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
accountant lead specialized	3.00	171,536	3.00	181,405	3.00	181,405	
admin assistant ii - sg	1.00	38,299	1.00	39,895	1.00	39,895	
admin assistant iii	7.00	251,169	7.00	263,806	7.00	263,806	
admin assistant, exec	6.00	237,065	6.00	248,964	6.00	248,964	
admin officer i	4.00	157,167	4.00	163,716	4.00	163,716	
admin officer iii	4.00	116,013	3.00	159,918	3.00	159,918	
admin officer iii	1.00	49,076	1.00	52,770	1.00	52,770	
administrative specialist ii	1.00	44,101	1.00	47,420	1.00	47,420	
administrator i	7.00	276,216	5.00	293,754	5.00	293,754	
administrator ii	4.00	112,785	2.00	162,182	2.00	118,457	
administrator iii	3.00	172,333	3.00	182,531	3.00	182,531	
administrator iv	11.00	674,817	11.00	757,773	11.00	757,773	
administrator iv	1.00	62,703	1.00	64,642	1.00	64,642	
administrator v	2.00	143,833	2.00	148,941	2.00	148,941	
administrator vi	12.00	810,559	12.00	949,742	12.00	949,742	
administrator vii	3.00	225,001	3.00	236,014	3.00	236,014	
asst atty gen vi	2.00	154,947	2.00	164,837	2.00	164,837	
asst atty gen vii	2.00	93,490	2.00	163,806	2.00	163,806	
automotive services mechanic	1.00	37,786	1.00	40,630	1.00	40,630	
deputy secy dept of trans	1.00	134,674	1.00	143,270	1.00	143,270	
designated administrative mgr s	2.00	129,736	2.00	206,408	2.00	206,408	
designated administrative mgr s	3.00	328,838	3.00	344,919	3.00	344,919	
div dir ofc atty general	1.00	118,198	1.00	125,743	1.00	125,743	
dot executive asst vi	1.00	64,831	1.00	67,532	1.00	67,532	
dot executive iii	2.00	158,506	2.00	169,542	2.00	169,542	
dot executive iv	6.00	509,176	6.00	555,948	6.00	555,948	
dot executive v	7.00	653,815	7.00	684,638	7.00	684,638	
dot executive vi	5.00	480,556	5.00	537,704	5.00	537,704	
dot it functional analyst ii	1.00	53,588	1.00	55,245	1.00	55,245	
dot it functional analyst lead	1.00	62,902	1.00	64,847	1.00	64,847	
dot non-exempt ii	1.00	45,366	1.00	46,769	1.00	46,769	
dot non-exempt iii	1.00	48,156	1.00	51,781	1.00	51,781	
dot non-exempt iv	1.00	50,955	1.00	54,207	1.00	54,207	
environmental analyst iv	2.00	126,855	2.00	132,141	2.00	132,141	
equal opportunity officer lead/	5.00	101,280	2.00	146,574	2.00	105,500	
executive associate ii	3.00	144,783	3.00	151,797	3.00	151,797	
executive associate iii	1.00	64,554	1.00	68,674	1.00	68,674	
fiscal services administrator i	6.00	383,748	6.00	405,825	6.00	405,825	
fiscal services administrator i	7.00	500,789	7.00	526,322	7.00	526,322	
fiscal services administrator i	1.00	81,035	1.00	85,697	1.00	85,697	
fiscal services administrator v	2.00	170,314	2.00	179,973	2.00	179,973	
fiscal services administrator v	3.00	266,885	3.00	282,257	3.00	282,257	
internal auditor i	2.00	69,658	2.00	72,560	2.00	72,560	
internal auditor lead	4.00	212,162	4.00	220,668	4.00	220,668	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00a01 The Secretary's Office							
j00a0101 Executive Direction							
it programmer analyst ii	1.00	50,501	1.00	52,605	1.00	52,605	
it systems technical specialist	1.00	63,910	1.00	65,887	1.00	65,887	
minority business enterprise ad	2.00	151,358	2.00	157,664	2.00	157,664	
minority business enterprise of	2.00	97,630	2.00	101,698	2.00	101,698	
minority business enterprise of	12.00	679,492	12.00	682,316	12.00	679,316	
minority business enterprise of	1.00	67,199	1.00	69,999	1.00	69,999	
minority business enterprise of	3.00	193,215	3.00	201,265	3.00	201,265	
obs-management associate	.50	0	.50	25,008	.50	25,008	
office clerk ii	2.00	54,088	2.00	58,159	2.00	58,159	
personnel administrator i	10.00	621,754	10.00	622,424	10.00	622,424	
personnel administrator iii	6.00	415,943	6.00	428,807	6.00	428,807	
personnel associate iii	1.00	38,580	1.00	39,773	1.00	39,773	
personnel technician iii	1.00	38,580	1.00	39,773	1.00	39,773	
principal counsel	1.00	106,527	1.00	113,327	1.00	113,327	
procurement administrator i	2.00	96,567	2.00	104,964	2.00	104,964	
procurement administrator v	1.00	77,362	1.00	84,089	1.00	84,089	
program manager i	1.00	72,307	1.00	75,320	1.00	75,320	
program manager iii	2.00	153,968	2.00	161,008	2.00	161,008	
program manager iv	1.00	88,695	1.00	91,438	1.00	91,438	
program manager sr i	2.00	188,326	2.00	195,156	2.00	195,156	
program manager sr ii	1.00	93,606	1.00	96,501	1.00	96,501	
pub affairs officer ii	1.00	0	.00	0	.00	0	
secy of transportation	1.00	156,117	1.00	166,082	1.00	166,082	

TOTAL j00a0101*	199.50	12,295,981	190.50	13,337,050	190.50	13,249,251	

j00a0103 Facilities and Capital Equipment							
admin assistant iii	1.00	39,506	1.00	40,939	1.00	40,939	
administrator iii	1.00	55,201	1.00	57,203	1.00	57,203	
administrator iii	1.00	70,750	1.00	73,316	1.00	73,316	
administrator iv	3.00	208,320	3.00	217,544	3.00	217,544	
administrator vii	2.00	147,445	2.00	152,793	2.00	152,793	
administrator vii	2.00	179,204	2.00	186,421	2.00	186,421	
dot executive iv	3.00	244,628	3.00	253,500	3.00	253,500	
dot executive v	1.00	21,390	.00	0	.00	0	
program manager iii	1.00	80,524	1.00	84,089	1.00	84,089	
program manager sr i	1.00	93,441	1.00	97,578	1.00	97,578	

TOTAL j00a0103*	16.00	1,140,409	15.00	1,163,383	15.00	1,163,383	

j00a0107 Office of Transportation Technology Services							
admin assistant iii	3.00	103,714	3.00	104,461	3.00	104,461	
admin officer i	1.00	41,082	1.00	41,567	1.00	41,567	
administrator i	1.00	58,493	1.00	59,609	1.00	59,609	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00a0107 Office of Transportation Technology Services							
administrator iii	1.00	65,265	1.00	66,627	1.00	66,627	
administrator iv	1.00	65,779	1.00	67,160	1.00	67,160	
administrator v	4.00	298,243	3.00	225,119	3.00	225,119	
administrator vi	1.00	86,859	1.00	89,004	1.00	89,004	
computer info services spec ii	2.00	105,910	2.00	107,741	2.00	107,741	
computer network spec ii	7.00	370,891	7.00	377,306	7.00	377,306	
computer network spec lead	3.00	197,371	3.00	201,515	3.00	201,515	
computer network spec manager	1.00	77,043	1.00	78,832	1.00	78,832	
computer network spec supv	4.00	294,616	4.00	301,280	4.00	301,280	
computer operator i	5.00	142,045	5.00	142,170	5.00	142,170	
computer operator ii	7.00	264,907	7.00	266,166	7.00	266,166	
computer operator lead	5.00	227,434	5.00	230,658	5.00	230,658	
computer operator manager i	1.00	66,505	1.00	67,912	1.00	67,912	
computer operator supervisor	3.00	154,482	3.00	157,068	3.00	157,068	
data base specialist manager	1.00	72,862	1.00	74,499	1.00	74,499	
dot executive v	1.00	92,337	1.00	94,681	1.00	94,681	
dp production control specialis	5.50	218,611	5.50	219,857	5.50	219,857	
dp production control specialis	3.00	141,282	3.00	143,390	3.00	143,390	
dp production control specialis	1.00	41,082	1.00	41,567	1.00	41,567	
dp tech support specialist ii	3.00	187,782	3.00	191,577	3.00	191,577	
dp tech support specialist mana	2.00	155,873	2.00	159,516	2.00	159,516	
dp tech support specialist supv	2.00	135,824	2.00	138,740	2.00	138,740	
fiscal accounts technician ii	1.00	44,271	1.00	44,871	1.00	44,871	
fiscal accounts technician supe	1.00	46,587	1.00	47,272	1.00	47,272	
fiscal services administrator i	1.00	72,293	1.00	73,910	1.00	73,910	
fiscal services administrator i	1.00	83,668	1.00	85,697	1.00	85,697	
inventory control specialist	1.00	40,776	1.00	41,250	1.00	41,250	
it assistant director i	1.00	75,621	1.00	77,359	1.00	77,359	
it assistant director ii	6.00	500,719	6.00	512,849	6.00	512,849	
it programmer analyst lead/adva	8.00	497,272	8.00	507,267	8.00	507,267	
it programmer analyst superviso	2.00	148,688	2.00	152,070	2.00	152,070	
it systems technical specialist	7.00	443,267	7.00	452,309	7.00	452,309	
it systems technical specialist	3.00	236,951	3.00	242,530	3.00	242,530	
program manager iii	1.00	85,247	1.00	87,334	1.00	87,334	
program manager iv	2.00	180,176	2.00	184,700	2.00	184,700	
program manager sr iv	1.00	110,212	1.00	114,235	1.00	114,235	

TOTAL j00a0107*	104.50	6,232,040	103.50	6,271,675	103.50	6,271,675	
TOTAL j00a01 **	320.00	19,668,430	309.00	20,772,108	309.00	20,684,309	

j00b01 State Highway Administration							
accountant advanced	9.00	446,706	9.00	468,247	9.00	468,247	
accountant i	1.00	42,218	1.00	44,254	1.00	44,254	
accountant lead specialized	2.00	110,358	2.00	115,680	2.00	115,680	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00b01 State Highway Administration							
accountant manager ii	5.00	362,554	5.00	380,035	5.00	380,035	
accountant manager iii	1.00	66,357	1.00	69,557	1.00	69,557	
accountant supervisor ii	9.00	523,505	9.00	548,749	9.00	548,749	
admin assistant i - sg	3.50	92,569	3.50	113,145	3.50	113,145	
admin assistant ii - sg	18.00	590,585	17.00	619,060	17.00	619,060	
admin assistant iii	76.00	2,862,024	74.00	3,030,235	74.00	3,000,035	
admin assistant ii-g	1.00	0	.00	0	.00	0	
admin assistant, exec	9.00	372,128	9.00	390,072	9.00	390,072	
admin officer i	44.00	1,714,945	43.00	1,831,749	43.00	1,797,636	
admin officer ii	15.00	665,285	15.00	697,364	15.00	697,364	
admin officer ii	1.00	37,188	1.00	38,981	1.00	38,981	
admin officer iii	27.50	1,260,803	26.50	1,404,914	26.50	1,347,984	
admin spec ii	5.00	180,637	5.00	189,346	5.00	189,346	
admin spec iii	2.00	74,533	2.00	78,127	2.00	78,127	
administrator i	50.00	2,387,302	49.00	2,502,413	49.00	2,502,413	
administrator i	1.00	56,867	1.00	59,609	1.00	59,609	
administrator ii	24.00	1,323,568	23.00	1,387,386	21.00	1,283,578	Transfer to
J00E00							
administrator iii	33.00	1,844,536	33.00	2,116,421	33.00	2,116,421	
administrator iii	5.00	241,537	4.00	322,408	4.00	253,184	
administrator iv	23.00	1,456,399	23.00	1,526,623	22.00	1,460,736	Transfer to
J00E00							
administrator iv	1.00	73,220	1.00	76,750	1.00	76,750	
administrator v	20.00	1,454,771	20.00	1,524,917	20.00	1,524,917	
administrator vi	15.00	1,171,931	15.00	1,228,440	14.00	1,145,926	Transfer to
J00E00							
administrator vii	56.00	4,615,381	56.00	4,837,923	56.00	4,837,923	
administrator vii	4.00	322,302	4.00	337,843	3.00	248,126	Transfer to
J00E00							
agency procurement specialist i	2.00	75,885	2.00	79,544	2.00	79,544	
agency procurement specialist i	9.00	415,603	9.00	435,641	9.00	435,641	
agency procurement specialist l	3.00	155,202	3.00	162,685	3.00	162,685	
asst atty gen iv	1.00	76,638	1.00	80,333	1.00	80,333	
asst atty gen vi	12.00	1,017,425	12.00	1,066,482	12.00	1,066,482	
asst atty gen vii	2.00	189,764	2.00	198,914	2.00	198,914	
asst atty gen viii	2.00	202,552	2.00	212,318	2.00	212,318	
building security officer ii	1.00	28,216	1.00	29,577	1.00	29,577	
chf facility maint officer	28.00	1,593,049	28.00	1,669,861	28.00	1,669,861	
commission mbr src	3.50	22,750	3.50	26,775	3.50	26,775	
computer info services spec i	2.00	72,199	2.00	75,680	2.00	75,680	
computer info services spec ii	13.00	644,790	13.00	675,880	13.00	675,880	
computer info services spec sup	6.00	342,868	6.00	359,401	6.00	359,401	
computer network spec ii	1.00	57,319	1.00	60,083	1.00	60,083	
computer network spec lead	2.00	46,087	1.00	48,309	1.00	48,309	
computer network spec supv	3.00	208,960	3.00	219,035	3.00	219,035	
computer operator ii	2.00	90,390	2.00	94,749	2.00	94,749	
computer operator supervisor	1.00	49,948	1.00	52,356	1.00	52,356	
computer user support specialis	1.00	37,259	1.00	39,056	1.00	39,056	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00b01 State Highway Administration							
data base specialist ii	5.00	199,396	4.00	278,234	4.00	278,234	
data base specialist supv	4.00	236,197	4.00	247,585	4.00	247,585	
dot executive iv	16.00	1,427,772	16.00	1,496,619	16.00	1,496,619	
dot executive v	14.00	1,245,727	13.00	1,414,000	13.00	1,305,792	
dot executive vi	5.00	508,600	5.00	533,124	5.00	533,124	
dot it functional analyst ii	7.00	347,474	7.00	364,229	6.00	303,472	Transfer to
J00E00							
dot it functional analyst lead	4.00	225,362	4.00	236,228	4.00	236,228	
dot it functional analyst supv	5.00	300,175	5.00	314,650	5.00	314,650	
dot non-exempt ii	1.00	47,192	1.00	49,468	1.00	49,468	
dp quality assurance specialist	1.00	66,040	1.00	69,224	.00		0 Transfer to
J00E00							
dp staff specialist	1.00	63,056	1.00	66,096	1.00	66,096	
emergency response tech	3.00	107,643	3.00	112,833	3.00	112,833	
emergency response tech sr	18.00	731,132	18.00	766,389	18.00	766,389	
environmental analyst iii	10.00	541,921	10.00	568,053	10.00	568,053	
environmental analyst iv	9.00	447,978	8.00	538,802	7.00	469,578	Abolish
environmental manager i	1.00	61,668	1.00	64,642	1.00	64,642	
environmental manager ii	2.00	161,976	2.00	169,786	2.00	169,786	
equal opportunity officer ii	1.00	49,399	1.00	51,781	1.00	51,781	
equal opportunity officer lead/	7.00	366,577	7.00	384,254	7.00	384,254	
executive associate i	1.00	34,611	1.00	36,280	1.00	36,280	
executive associate ii	1.00	45,803	1.00	48,012	1.00	48,012	
facility maint supv i	27.00	1,289,977	27.00	1,352,174	27.00	1,352,174	
facility maint supv ii	4.00	210,266	4.00	220,405	4.00	220,405	
facility maint tech i	127.00	3,093,829	127.00	3,291,682	126.00	3,266,829	Abolish
facility maint tech ii	168.00	5,037,068	167.00	5,307,935	167.00	5,279,943	
facility maint tech iii	392.00	13,734,799	388.00	14,535,010	387.00	14,384,714	Abolish
facility maint tech iv	153.00	6,452,823	152.00	6,810,063	152.00	6,764,008	
fiscal accounts clerk ii	1.00	36,424	1.00	38,180	1.00	38,180	
fiscal accounts technician ii	18.00	679,510	18.00	712,277	18.00	712,277	
fiscal accounts technician supe	5.00	210,351	5.00	220,493	5.00	220,493	
fiscal services administrator i	3.00	177,999	3.00	186,582	3.00	186,582	
fiscal services administrator i	3.00	188,784	3.00	197,887	3.00	197,887	
fiscal services administrator i	3.00	224,348	3.00	235,165	3.00	235,165	
fiscal services administrator i	2.00	149,396	2.00	156,600	2.00	156,600	
fiscal services administrator v	5.00	414,274	5.00	434,249	5.00	434,249	
fiscal services administrator v	1.00	83,057	1.00	87,062	1.00	87,062	
groundskeeper	1.00	29,537	1.00	30,961	1.00	30,961	
heavy equip body repair/painter	1.00	38,761	1.00	40,630	1.00	40,630	
heavy equip body repair/painter	6.00	267,701	6.00	280,610	6.00	280,610	
heavy equip maint supv i	29.00	1,380,470	29.00	1,447,038	29.00	1,447,038	
heavy equip maint supv ii	3.00	151,086	3.00	158,371	3.00	158,371	
heavy equip maint tech i	2.00	45,402	2.00	47,592	2.00	47,592	
heavy equip maint tech ii	22.00	738,692	22.00	774,309	22.00	774,309	
heavy equip maint tech iii	73.00	2,907,868	73.00	3,048,089	73.00	3,048,089	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00b01 State Highway Administration							
highway maintenance worker ii	4.00	114,571	4.00	120,095	4.00	120,095	
highway operations tech ii	1.00	35,021	1.00	36,710	1.00	36,710	
highway operations tech iii	14.00	552,788	14.00	579,445	14.00	579,445	
highway operations tech iv	8.00	389,740	8.00	408,533	8.00	408,533	
internal auditor i	1.00	34,611	1.00	36,280	1.00	36,280	
internal auditor ii	4.00	168,628	4.00	236,368	4.00	236,368	
internal auditor lead	5.00	290,956	5.00	304,986	5.00	304,986	
internal auditor prog supv	3.00	212,875	3.00	223,140	3.00	223,140	
internal auditor supv	1.00	67,316	1.00	70,562	1.00	70,562	
it assistant director i	1.00	71,072	1.00	74,499	1.00	74,499	
it assistant director ii	1.00	71,631	1.00	75,085	1.00	75,085	
it assistant director iii	2.00	169,764	2.00	177,950	2.00	177,950	
it director iii	1.00	93,089	1.00	97,578	1.00	97,578	
it programmer analyst i	2.00	99,582	2.00	104,384	2.00	104,384	
it programmer analyst ii	7.00	311,638	6.00	370,388	6.00	326,663	
it programmer analyst lead/adva	5.00	310,731	5.00	325,714	5.00	325,714	
it programmer analyst superviso	8.00	464,555	7.00	536,594	7.00	486,956	
it systems technical specialist	3.00	203,933	3.00	213,766	3.00	213,766	
its technician i traffic operat	13.00	412,232	13.00	432,110	13.00	432,110	
its technician ii traffic opera	6.00	223,436	6.00	234,209	6.00	234,209	
its technician iii	12.00	561,659	12.00	588,741	12.00	588,741	
its technician supervisor	12.00	666,185	12.00	698,309	12.00	698,309	
landscape architect ii	1.00	57,962	1.00	60,757	1.00	60,757	
landscape architect iii	2.00	116,004	2.00	121,597	2.00	121,597	
landscape architect v	3.00	197,666	3.00	207,197	3.00	207,197	
maint chief iv non lic	1.00	43,464	1.00	45,560	1.00	45,560	
mdot printer	4.00	147,044	4.00	154,133	4.00	154,133	
obs-office secy ii gen	1.00	35,770	1.00	37,495	1.00	37,495	
office clerk i	1.00	30,836	1.00	32,323	1.00	32,323	
office clerk ii	5.00	129,726	4.00	159,778	4.00	135,982	
office services clerk	3.00	95,291	3.00	99,886	3.00	99,886	
office services clerk lead	1.00	38,465	1.00	40,320	1.00	40,320	
office supervisor	1.00	41,261	1.00	43,251	1.00	43,251	
osh compliance officer iii	8.00	356,205	7.00	373,381	7.00	373,381	
osh compliance officer supervis	1.00	65,308	1.00	68,457	1.00	68,457	
paralegal ii	1.00	40,080	1.00	42,013	1.00	42,013	
personnel administrator i	2.00	110,377	2.00	115,699	2.00	115,699	
personnel administrator ii	4.00	248,876	4.00	260,876	4.00	260,876	
personnel administrator iii	4.00	270,446	4.00	283,487	4.00	283,487	
personnel associate iii	5.00	191,080	5.00	200,293	5.00	200,293	
personnel clerk	1.50	32,102	1.50	47,042	1.50	47,042	
personnel officer ii	1.00	36,819	1.00	38,594	1.00	38,594	
personnel officer iii	15.00	686,176	13.00	719,263	13.00	719,263	
photographer iii	1.00	36,424	1.00	38,180	1.00	38,180	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00b01 State Highway Administration							
physician program staff	1.00	105,858	1.00	110,962	1.00	110,962	
planner iii	3.00	143,604	3.00	150,529	3.00	150,529	
planner v	2.00	127,339	2.00	133,479	2.00	133,479	
principal counsel	1.00	112,334	1.00	117,751	1.00	117,751	
procurement administrator i	1.00	66,779	1.00	69,999	1.00	69,999	
procurement administrator ii	4.00	242,678	4.00	254,379	4.00	254,379	
procurement administrator v	1.00	84,910	1.00	89,004	1.00	89,004	
program manager i	1.00	58,236	1.00	61,044	1.00	61,044	
program manager ii	8.00	564,927	8.00	592,166	8.00	592,166	
program manager iii	27.00	1,913,946	27.00	2,006,238	27.00	2,006,238	
program manager iv	3.00	249,433	3.00	261,460	3.00	261,460	
program manager sr i	1.00	86,271	1.00	90,431	1.00	90,431	
pub affairs officer ii	1.00	57,498	1.00	60,270	1.00	60,270	
real property manager	11.00	748,011	10.00	784,076	10.00	784,076	
real property review appraiser	2.00	116,929	2.00	122,567	2.00	122,567	
real property review appraiser	2.00	120,612	2.00	126,427	2.00	126,427	
real property review appraiser	1.00	75,206	1.00	78,832	1.00	78,832	
real property specialist ii	8.00	352,483	8.00	369,479	8.00	369,479	
real property specialist iii	13.00	566,566	11.00	648,094	11.00	593,887	
real property specialist iv	27.00	1,447,413	26.00	1,582,052	26.00	1,582,052	
real property supervisor	14.00	747,130	12.00	852,376	12.00	783,152	
safety management consultant	1.00	58,889	1.00	61,729	1.00	61,729	
safety management rep ii	1.00	41,897	1.00	43,917	1.00	43,917	
services supervisor iii	1.00	43,936	1.00	46,055	1.00	46,055	
sha chief engineer maintenance	1.00	93,832	1.00	98,356	1.00	98,356	
sha deputy administrator	3.00	331,164	3.00	347,133	3.00	347,133	
sha deputy chief engr construct	1.00	99,360	1.00	104,151	1.00	104,151	
sha deputy chief engr matls r	1.00	97,480	1.00	102,180	1.00	102,180	
sha deputy chief engr traffic	1.00	105,223	1.00	110,297	1.00	110,297	
sha director environmental desi	1.00	99,360	1.00	104,151	1.00	104,151	
sha director of administration	1.00	105,223	1.00	110,297	1.00	110,297	
sha director of finance	1.00	105,223	1.00	110,297	1.00	110,297	
sha director of real estate	1.00	86,955	1.00	91,148	1.00	91,148	
shop administrative technician	3.00	75,891	3.00	79,550	3.00	79,550	
shop administrative technician	9.00	243,960	9.00	255,723	9.00	255,723	
shop administrative technician	27.00	907,587	27.00	951,351	27.00	951,351	
sign operations manager	1.00	57,962	1.00	60,757	1.00	60,757	
sign operations supervisor	1.00	44,140	1.00	46,268	1.00	46,268	
sign technician iii	4.00	138,686	4.00	145,374	4.00	145,374	
sign technician iv	1.00	39,776	1.00	41,694	1.00	41,694	
skilled trade specialist ii	2.00	76,611	2.00	80,306	2.00	80,306	
state highway administrator	1.00	152,505	1.00	159,858	1.00	159,858	
supply officer ii	2.00	59,970	2.00	62,861	2.00	62,861	
trans design engineer i	1.00	53,716	1.00	56,306	1.00	56,306	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00b01 State Highway Administration							
trans design engineer ii	8.00	459,655	8.00	481,820	8.00	481,820	
trans design engineer iii	52.50	3,053,617	50.50	3,298,303	50.50	3,234,174	
trans design engineer iv	30.00	2,142,951	30.00	2,246,279	30.00	2,246,279	
trans design engineer v	22.00	1,717,332	22.00	1,800,142	22.00	1,800,142	
trans design engineer vi	5.00	404,967	5.00	424,493	5.00	424,493	
trans design engineer vii	9.00	829,336	9.00	869,327	9.00	869,327	
trans engineer i	2.00	0	1.00	48,012	.00	0	Abolish
trans engineer i	16.00	610,364	14.00	676,080	14.00	639,800	
trans engineer ii	11.00	587,900	11.00	616,248	11.00	616,248	
trans engineer iii	113.00	6,388,783	112.00	6,696,843	112.00	6,696,843	
trans engineer iv	110.00	6,457,569	106.00	7,013,058	106.00	6,898,583	
trans engineer v	89.00	5,667,080	87.00	6,015,662	87.00	6,015,662	
trans engineering manager i	87.00	6,166,399	86.00	6,536,809	86.00	6,463,722	
trans engineering manager ii	57.00	4,118,333	56.00	4,459,111	56.00	4,402,615	
trans engineering tech iii	102.00	3,562,322	99.00	3,767,666	99.00	3,734,092	
trans engineering technician i	17.00	424,910	17.00	445,404	17.00	445,404	
trans engineering technician ii	19.00	483,214	19.00	533,296	18.00	506,513	Abolish
trans engineering technician iv	117.00	4,820,591	111.00	5,192,590	111.00	5,053,049	
trans engineering technician v	151.00	6,874,587	145.00	7,510,602	142.00	7,206,077	Abolish
trans facilities maint worker i	5.00	162,508	5.00	170,345	5.00	170,345	
webmaster supervisor	1.00	49,162	1.00	51,532	1.00	51,532	

TOTAL j00b0100*	3,122.50	149,057,718	3,062.50	158,770,604	3,047.50	156,544,110	
TOTAL j00b01 **	3,122.50	149,057,718	3,062.50	158,770,604	3,047.50	156,544,110	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
accountant advanced	1.00	53,549	1.00	55,245	1.00	55,245	
accountant i	1.00	42,114	1.00	43,448	1.00	43,448	
admin assistant ii - sg	2.00	75,531	2.00	77,924	2.00	77,924	
admin assistant iii	6.00	238,602	6.00	246,160	6.00	246,160	
admin assistant, exec	3.00	132,711	3.00	136,914	3.00	136,914	
admin officer i	3.00	124,232	3.00	128,167	3.00	128,167	
admin officer iii	6.00	287,382	6.00	296,485	6.00	296,485	
admin spec ii	3.00	81,605	2.00	84,190	2.00	84,190	
admin spec iii	1.00	39,984	1.00	41,250	1.00	41,250	
administrator i	1.00	57,779	1.00	59,609	1.00	59,609	
administrator ii	3.00	183,950	2.00	189,777	2.00	124,930	
administrator iii	2.00	121,994	2.00	125,858	2.00	125,858	
administrator iii	2.00	131,755	2.00	135,928	2.00	135,928	
administrator iv	2.00	132,710	2.00	136,914	2.00	136,914	
administrator v	2.00	157,218	2.00	162,197	2.00	162,197	
administrator v	1.00	64,375	1.00	66,414	1.00	66,414	
administrator vi	2.00	157,433	2.00	162,419	2.00	162,419	
administrator vii	1.00	86,963	1.00	89,717	1.00	89,717	
agency procurement specialist i	1.00	54,144	1.00	55,859	1.00	55,859	
asst atty gen vi	1.00	79,104	1.00	81,609	1.00	81,609	
asst atty gen vii	2.00	189,203	2.00	195,195	2.00	195,195	
commercial management officer i	1.00	57,139	1.00	58,949	1.00	58,949	
computer network spec ii	1.00	0	.00	0	.00	0	
computer network spec lead	1.00	65,827	1.00	67,912	1.00	67,912	
crane electrical spec	2.00	125,712	2.00	129,694	2.00	129,694	
crane electrician	7.00	393,010	7.00	405,457	7.00	405,457	
crane mechanic	4.00	219,782	4.00	226,743	4.00	226,743	
data base specialist ii	2.00	124,320	2.00	128,258	2.00	128,258	
dot executive asst i	2.00	117,597	2.00	121,322	2.00	121,322	
dot executive asst v	5.00	395,746	5.00	408,281	5.00	408,281	
dot executive v	2.00	180,395	2.00	186,109	2.00	186,109	
dot non-exempt ii	1.00	55,800	1.00	57,567	1.00	57,567	
dot non-exempt iii	2.00	108,288	2.00	111,718	2.00	111,718	
dp staff specialist	1.00	42,383	1.00	43,725	1.00	43,725	
environmental manager ii	1.00	84,653	1.00	87,334	1.00	87,334	
equal opportunity officer ii	1.00	52,129	1.00	53,780	1.00	53,780	
executive associate ii	1.00	57,320	1.00	59,135	1.00	59,135	
facility maint supv i	5.00	246,374	5.00	254,176	5.00	254,176	
facility maint supv ii	2.00	107,098	2.00	110,490	2.00	110,490	
facility maint tech i	2.00	43,518	2.00	44,896	2.00	44,896	
facility maint tech iii	3.00	108,593	3.00	112,033	3.00	112,033	
fiscal accounts clerk ii	2.00	65,825	2.00	67,910	2.00	67,910	
fiscal accounts clerk manager	1.00	50,749	1.00	52,356	1.00	52,356	
fiscal accounts technician ii	4.00	163,209	4.00	168,379	4.00	168,379	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
fiscal accounts technician supe	1.00	44,161	1.00	45,560	1.00	45,560	
fiscal services administrator i	4.00	267,450	4.00	275,922	4.00	275,922	
fiscal services administrator i	2.00	158,817	2.00	163,847	2.00	163,847	
fiscal services administrator v	3.00	243,877	3.00	251,600	3.00	251,600	
gen mgr crane maintenance	1.00	91,774	1.00	94,681	1.00	94,681	
gen mgr sales	1.00	100,156	1.00	103,328	1.00	103,328	
graphic arts specialist	1.00	52,129	1.00	53,780	1.00	53,780	
heavy equip maint supv i	1.00	47,949	1.00	49,468	1.00	49,468	
heavy equip maint tech ii	1.00	38,261	1.00	39,473	1.00	39,473	
heavy equip maint tech iii	2.00	79,985	2.00	82,519	2.00	82,519	
heavy equip management officer	1.00	58,238	1.00	60,083	1.00	60,083	
it assistant director ii	2.00	154,710	2.00	159,610	2.00	159,610	
it programmer analyst superviso	1.00	74,394	1.00	76,750	1.00	76,750	
maint chief ii non lic	2.00	80,842	2.00	83,403	2.00	83,403	
maint high voltage crane electr	4.00	212,070	4.00	218,788	4.00	218,788	
marketing and sales administrat	4.00	286,837	4.00	295,922	4.00	295,922	
master mary lynn	1.00	55,182	1.00	56,930	1.00	56,930	
mdot printer	1.00	32,039	1.00	33,054	1.00	33,054	
mit-CHF financial officer tre	1.00	114,264	1.00	117,883	1.00	117,883	
mit-deputy dir of marketing div	1.00	103,812	1.00	107,100	1.00	107,100	
mit-director maritime commercia	1.00	112,170	1.00	115,723	1.00	115,723	
mit-director marketing	1.00	123,510	1.00	127,422	1.00	127,422	
mit-director operations	1.00	131,698	1.00	135,869	1.00	135,869	
mit-director security	1.00	87,237	1.00	90,000	1.00	90,000	
mit-executive director	1.00	249,149	1.00	257,040	1.00	257,040	
mit-mgr south amer latin amer	1.00	87,394	1.00	90,162	1.00	90,162	
mpa electro-mech crane manager	1.00	83,066	1.00	85,697	1.00	85,697	
mpa electro-mech crane tech ii-	2.00	98,354	2.00	101,469	2.00	101,469	
mpa electro-mech crane tech sup	1.00	67,099	1.00	69,224	1.00	69,224	
mpa electro-mech crane tech sup	3.00	214,922	3.00	221,730	3.00	221,730	
obs-asst mgr operations	1.00	84,653	1.00	87,334	1.00	87,334	
obs-CHF boat maintenance	1.00	49,403	1.00	50,968	1.00	50,968	
obs-foreman maintenance	1.00	68,396	1.00	70,562	1.00	70,562	
obs-foreman supply	1.00	63,359	1.00	65,366	1.00	65,366	
obs-master port endeavor	1.00	48,480	1.00	50,015	1.00	50,015	
obs-mgr quality customer serv	1.00	84,653	1.00	87,334	1.00	87,334	
obs-wtc building manager	1.00	68,396	1.00	70,562	1.00	70,562	
office clerk i	1.00	27,674	1.00	28,551	1.00	28,551	
office supervisor	1.00	37,573	1.00	38,763	1.00	38,763	
osh compliance officer ii	1.00	45,682	1.00	47,129	1.00	47,129	
personnel administrator iii	5.00	340,145	5.00	350,919	5.00	350,919	
personnel officer i	1.00	49,798	1.00	51,375	1.00	51,375	
principal counsel, port admin	1.00	109,848	1.00	113,327	1.00	113,327	
procurement administrator i	2.00	117,729	2.00	121,458	2.00	121,458	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00d00 Maryland Port Administration							
j00d0001 Port Operations							
procurement administrator ii	1.00	59,834	1.00	61,729	1.00	61,729	
procurement administrator vi	1.00	93,836	1.00	96,808	1.00	96,808	
program manager i	1.00	51,859	1.00	53,501	1.00	53,501	
program manager iv	1.00	74,749	1.00	77,116	1.00	77,116	
program manager sr i	2.00	180,586	2.00	186,306	2.00	186,306	
shop administrative technician	2.00	79,772	2.00	82,299	2.00	82,299	
sign technician ii	1.00	30,461	1.00	31,426	1.00	31,426	
skilled trade specialist ii	9.00	375,759	9.00	386,972	9.00	386,972	
skilled trade specialist iii	1.00	46,683	1.00	48,162	1.00	48,162	
supply officer ii	3.00	89,772	3.00	92,616	3.00	92,616	
webmaster ii	1.00	55,008	1.00	56,750	1.00	56,750	

TOTAL j00d0001*	189.00	11,243,459	186.00	11,598,888	186.00	11,534,041	

j00d0002 Port Facilities and Capital Equipment							
admin assistant ii - sg	1.00	37,436	1.00	40,630	1.00	40,630	
admin assistant, exec	1.00	44,376	1.00	48,162	1.00	48,162	
admin officer iii	1.00	46,817	1.00	50,811	1.00	50,811	
administrator i	1.00	60,414	1.00	65,568	1.00	65,568	
administrator iv	1.00	73,429	1.00	79,693	1.00	79,693	
administrator v	1.00	78,335	1.00	85,017	1.00	85,017	
administrator vi	1.00	71,889	1.00	77,968	1.00	77,968	
computer info services spec ii	1.00	49,553	1.00	53,780	1.00	53,780	
dot executive v	1.00	95,965	1.00	104,151	1.00	104,151	
executive associate ii	1.00	48,622	1.00	52,770	1.00	52,770	
fiscal services administrator i	1.00	75,429	1.00	81,864	1.00	81,864	
mit-deputy dir harbor developme	1.00	91,076	1.00	98,845	1.00	98,845	
mit-deputy exec dir-development	1.00	139,630	1.00	151,541	1.00	151,541	
mit-director engineering	1.00	107,656	1.00	116,840	1.00	116,840	
obs-project construct insp eng	2.00	126,357	2.00	137,136	2.00	137,136	
planner v	2.00	120,819	2.00	131,125	2.00	131,125	
procurement administrator ii	1.00	57,972	1.00	62,917	1.00	62,917	
procurement administrator v	1.00	78,961	1.00	85,697	1.00	85,697	
program manager iii	1.00	80,470	1.00	87,334	1.00	87,334	
program manager iv	3.00	239,158	3.00	259,559	3.00	259,559	
program manager sr i	1.00	59,291	1.00	64,349	1.00	64,349	
program manager sr ii	1.00	87,239	1.00	94,681	1.00	94,681	
trans engineer iii	1.00	52,289	1.00	56,750	1.00	56,750	
trans engineer iv	5.00	290,217	5.00	314,974	5.00	314,974	
trans engineer v	5.00	324,433	5.00	352,109	5.00	352,109	
trans engineering manager i	2.00	148,038	2.00	160,666	2.00	160,666	

TOTAL j00d0002*	39.00	2,685,871	39.00	2,914,937	39.00	2,914,937	
TOTAL j00d00 **	228.00	13,929,330	225.00	14,513,825	225.00	14,448,978	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
accountant advanced	6.00	292,054	6.00	301,086	6.00	301,086	
accountant supervisor i	1.00	52,996	1.00	54,635	1.00	54,635	
admin assistant ii - sg	7.50	230,180	7.50	256,137	7.50	256,137	
admin assistant iii	19.00	674,247	18.00	728,510	18.00	698,310	
admin assistant, exec	9.00	384,131	9.00	400,105	9.00	400,105	
admin officer i	3.00	139,521	3.00	145,432	3.00	145,432	
admin officer ii	6.00	205,388	5.00	263,114	5.00	211,739	
admin officer iii	11.00	503,104	10.00	548,570	10.00	491,640	
admin spec ii	2.00	78,213	2.00	80,632	2.00	80,632	
admin spec iii	3.00	123,331	3.00	127,990	8.50	304,491	New
administrator i	2.00	101,165	3.00	146,455	3.00	146,455	
administrator ii	11.00	455,891	9.00	578,083	9.00	474,275	
administrator iii	12.00	672,239	10.00	718,530	10.00	597,242	
administrator iii	1.00	72,483	1.00	74,725	1.00	74,725	
administrator iv	7.00	449,449	7.00	466,562	7.00	466,562	
administrator iv	4.00	246,362	3.00	254,971	3.00	191,551	
administrator v	10.00	635,597	10.00	662,544	10.00	662,544	
administrator v	1.00	81,616	1.00	85,017	1.00	85,017	
administrator vi	6.00	420,540	6.00	441,895	6.00	441,895	
administrator vi	3.00	225,357	3.00	232,327	3.00	232,327	
administrator vii	4.00	329,220	4.00	344,455	4.00	344,455	
administrator vii	2.00	159,535	2.00	165,394	2.00	165,394	
agency budget spec i	1.00	36,458	1.00	37,977	1.00	37,977	
agency procurement specialist i	1.00	40,240	1.00	41,485	1.00	41,485	
agency procurement specialist l	2.00	104,846	1.00	109,452	1.00	55,245	
asst atty gen vi	3.00	266,185	3.00	274,418	3.00	274,418	
asst atty gen viii	1.00	101,026	1.00	104,151	1.00	104,151	
automotive services specialist	2.00	77,187	2.00	80,632	2.00	80,632	
building security officer ii	1.00	31,919	1.00	32,906	1.00	32,906	
building services worker	2.00	47,098	2.00	48,555	2.00	48,555	
computer info services spec ii	2.00	93,912	2.00	97,825	2.00	97,825	
computer info services spec sup	2.00	108,175	2.00	114,631	2.00	114,631	
computer network spec ii	3.00	141,383	3.00	152,615	3.00	152,615	
computer network spec lead	1.00	50,077	1.00	54,056	1.00	54,056	
computer network spec manager	2.00	136,724	2.00	147,586	2.00	147,586	
computer network spec supv	4.00	251,699	4.00	271,696	4.00	271,696	
customer agent i	65.50	1,631,078	65.50	1,699,457	65.50	1,699,457	
customer agent ii	491.50	15,901,666	491.50	16,510,193	493.50	16,539,583	New
customer agent iii	202.00	8,099,100	201.00	8,439,594	199.00	8,315,924	Abolish
customer agent iv	157.00	7,002,606	156.00	7,262,228	154.00	7,131,669	Abolish
data base specialist ii	2.00	110,281	2.00	119,043	2.00	119,043	
dot executive assoc i	1.00	39,039	1.00	42,141	1.00	42,141	
dot executive assoc ii	6.00	240,549	6.00	248,420	6.00	248,420	
dot executive assoc iii	1.00	44,673	1.00	46,055	1.00	46,055	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
dot executive asst ii	1.00	57,638	1.00	59,421	1.00	59,421	
dot executive asst iii	1.00	64,644	1.00	69,780	1.00	69,780	
dot executive iv	3.00	265,085	3.00	275,170	3.00	275,170	
dot executive officer ii	1.00	38,432	1.00	41,485	1.00	41,485	
dot executive v	2.00	195,600	2.00	206,331	2.00	206,331	
dot executive vi	3.00	270,668	3.00	283,460	3.00	283,460	
dot it functional analyst ii	8.00	403,253	8.00	421,028	8.00	421,028	
dot it functional analyst supv	2.00	111,519	2.00	115,547	2.00	115,547	
dp quality assurance specialist	2.00	108,505	2.00	117,125	2.00	117,125	
driver license agent i	20.50	419,720	20.50	525,729	20.50	525,729	
driver license agent ii	76.00	2,206,885	76.00	2,436,880	76.00	2,436,880	
driver license agent iii	18.00	737,459	18.00	760,265	18.00	760,265	
environmental analyst iii	1.00	57,821	1.00	59,609	1.00	59,609	
equal opportunity officer lead/	.00	0	1.00	53,189	1.00	53,189	
executive associate i	1.00	53,759	1.00	55,422	1.00	55,422	
executive associate ii	1.00	55,222	1.00	56,930	1.00	56,930	
facility maint supv ii	4.00	216,293	4.00	222,983	4.00	222,983	
field agent ii mva	1.00	39,411	1.00	40,630	1.00	40,630	
fiscal accounts technician ii	9.00	352,473	9.00	363,820	9.00	363,820	
fiscal accounts technician supe	8.00	350,870	8.00	361,723	8.00	361,723	
fiscal services administrator i	10.00	614,849	10.00	694,910	10.00	694,910	
fiscal services administrator i	1.00	69,548	1.00	71,699	1.00	71,699	
fiscal services administrator i	2.00	83,126	2.00	165,150	2.00	165,150	
fiscal services administrator v	2.00	162,883	2.00	167,921	2.00	167,921	
fiscal services administrator v	1.00	100,228	1.00	103,328	1.00	103,328	
heavy equip maint supv i	1.00	50,785	1.00	52,356	1.00	52,356	
internal auditor ii	6.00	340,369	6.00	350,897	6.00	350,897	
internal auditor supv	4.00	268,588	4.00	276,896	4.00	276,896	
it assistant director i	1.00	49,053	1.00	52,950	1.00	52,950	
it assistant director ii	2.00	128,779	2.00	139,010	2.00	139,010	
it assistant director iii	1.00	84,708	1.00	91,438	1.00	91,438	
it programmer analyst ii	1.00	42,009	1.00	45,347	1.00	45,347	
it programmer analyst lead/adva	18.00	1,102,946	18.00	1,190,570	18.00	1,190,570	
it programmer analyst manager	2.00	148,840	2.00	160,666	2.00	160,666	
it programmer analyst superviso	4.00	280,448	4.00	302,730	4.00	302,730	
it systems technical specialist	2.00	134,578	1.00	145,207	1.00	76,750	
it systems technical specialist	1.00	69,016	1.00	74,499	1.00	74,499	
landscape architect iii	1.00	42,413	1.00	43,725	1.00	43,725	
maint chief i non lic	9.00	294,396	9.00	303,502	9.00	303,502	
maint mechanic	1.00	30,483	1.00	31,426	1.00	31,426	
management specialist i	3.00	98,148	3.00	101,184	3.00	101,184	
mdot printer	1.00	36,653	1.00	38,180	1.00	38,180	
motor vehicle administrator	1.00	132,550	1.00	136,650	1.00	136,650	
mva asst branch manager i	5.00	241,474	5.00	248,942	5.00	248,942	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
mva asst branch manager ii	25.00	1,391,078	25.00	1,434,105	25.00	1,434,105	
mva branch manager i	5.00	279,839	5.00	288,492	5.00	288,492	
mva branch manager ii	18.00	1,172,919	18.00	1,188,578	18.00	1,188,578	
mva deputy administrator	1.00	121,971	1.00	125,743	1.00	125,743	
mva investigator	33.00	1,405,996	33.00	1,449,478	33.00	1,449,478	
mva investigator advanced	1.00	51,187	1.00	52,770	1.00	52,770	
mva police investigator	5.00	273,172	5.00	265,319	4.00	224,245	Abolish
mva section manager central pro	9.00	471,182	9.00	490,933	9.00	490,933	
mva section manager investigati	4.00	221,791	4.00	228,649	4.00	228,649	
mva section manager vehicle ins	3.00	166,637	3.00	173,580	3.00	173,580	
mva vehicle compliance agent i	2.00	51,424	2.00	53,566	2.00	53,566	
mva vehicle compliance agent ii	22.00	813,832	22.00	759,213	22.00	759,213	
mva vehicle compliance agent ii	5.00	204,351	5.00	212,866	5.00	212,866	
mva vehicle compliance agent su	6.00	285,914	6.00	297,825	6.00	297,825	
nurse case reviewer	11.00	669,619	11.00	697,522	11.00	697,522	
office services clerk	9.00	258,490	9.00	269,263	9.00	269,263	
office supervisor	2.00	81,547	2.00	84,945	2.00	84,945	
osh compliance officer iii	1.00	47,834	1.00	49,313	1.00	49,313	
personnel administrator i	1.00	62,902	1.00	64,847	1.00	64,847	
personnel administrator ii	2.00	109,794	2.00	113,190	2.00	113,190	
personnel administrator iii	3.00	194,930	3.00	200,960	3.00	200,960	
personnel associate iii	3.00	99,129	3.00	102,194	3.00	102,194	
personnel officer iii	7.50	355,438	7.50	395,675	7.50	395,675	
physician program manager ii	1.00	181,515	1.00	189,078	1.00	189,078	
police communications oper ii	1.00	30,344	1.00	31,282	1.00	31,282	
police officer ii	2.00	87,320	2.00	90,020	2.00	90,020	
police officer supervisor	1.00	55,777	.00	39,510	.00	0	
principal counsel	1.00	109,927	1.00	113,327	1.00	113,327	
procurement administrator i	1.00	56,105	1.00	57,840	1.00	57,840	
procurement administrator iii	1.00	48,149	1.00	49,638	1.00	49,638	
procurement administrator iv	1.00	62,006	1.00	63,924	1.00	63,924	
procurement administrator vi	1.00	82,213	1.00	84,756	1.00	84,756	
program manager i	7.00	395,928	7.00	412,040	7.00	412,040	
program manager ii	8.00	548,612	8.00	570,926	8.00	570,926	
program manager iii	4.00	301,164	4.00	313,712	4.00	313,712	
program manager iv	1.00	71,294	1.00	74,265	1.00	74,265	
program manager sr i	1.00	100,228	1.00	103,328	1.00	103,328	
safety management consultant	1.00	68,445	1.00	70,562	1.00	70,562	
skilled trade specialist ii	7.00	266,797	7.00	275,049	7.00	275,049	
skilled trade specialist iii	6.00	279,864	6.00	288,518	6.00	288,518	
skilled trade specialist supv	2.00	93,350	2.00	96,237	2.00	96,237	
supply officer i	1.00	23,057	1.00	24,018	1.00	24,018	
supply officer ii	1.00	31,828	1.00	33,154	1.00	33,154	
trans engineering manager ii	1.00	86,334	1.00	89,004	1.00	89,004	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
trans facilities maint worker i	7.00	222,487	7.00	229,366	7.00	229,366	
trans facilities maint worker i	1.00	29,418	1.00	30,328	1.00	30,328	
warehouse assistant supervisor	1.00	33,486	1.00	34,881	1.00	34,881	
webmaster ii	1.00	48,733	1.00	52,605	1.00	52,605	

TOTAL j00e0001*	1,564.50	63,806,024	1,553.50	66,944,389	1,556.00	66,265,782	

j00e0003 Facilities and Capital Equipment							
admin program manager ii	1.00	77,771	1.00	81,864	1.00	81,864	
administrator iv	1.00	30,402	.00	49,638	.00	0	
administrator iv	1.00	65,034	1.00	68,457	1.00	68,457	
administrator v	3.00	199,495	3.00	209,995	3.00	209,995	
administrator vii	1.00	90,234	1.00	94,983	1.00	94,983	
program manager ii	1.00	73,491	1.00	77,359	1.00	77,359	
trans engineering manager ii	1.00	82,967	1.00	87,334	1.00	87,334	

TOTAL j00e0003*	9.00	619,394	8.00	669,630	8.00	619,992	

j00e0004 Maryland Highway Safety Office							
administrator ii	.00	0	.00	0	2.00	103,808	Transfer fm
J00B01							
administrator iv	.00	0	.00	0	1.00	65,887	Transfer fm
J00B01							
administrator vi	.00	0	.00	0	1.00	82,514	Transfer fm
J00B01							
administrator vii	.00	0	.00	0	1.00	89,717	Transfer fm
J00B01							
dot it functional analyst ii	.00	0	.00	0	1.00	60,757	Transfer fm
J00B01							
dp quality assurance specialist	.00	0	.00	0	1.00	69,224	Transfer fm
J00B01							

TOTAL j00e0004*	.00	0	.00	0	7.00	471,907	
TOTAL j00e00 **	1,573.50	64,425,418	1,561.50	67,614,019	1,571.00	67,357,681	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
accountant i	1.00	46,686	1.00	47,639	1.00	47,639	
accountant ii	4.00	194,467	4.00	198,436	4.00	198,436	
accountant lead	2.00	113,682	2.00	116,002	2.00	116,002	
accountant lead specialized	3.00	168,038	3.00	171,468	3.00	171,468	
accountant supervisor ii	1.00	55,003	1.00	56,126	1.00	56,126	
accounting clerk	9.00	408,222	9.00	340,469	9.00	340,469	
admin assistant ii - sg	1.00	42,061	1.00	42,919	1.00	42,919	
admin assistant iii	3.00	119,864	3.00	122,310	3.00	122,310	
admin officer i	1.00	40,736	1.00	41,567	1.00	41,567	
admin officer i	2.00	75,795	2.00	77,342	2.00	77,342	
admin officer ii	1.00	51,309	1.00	52,356	1.00	52,356	
admin officer iii	3.00	163,197	3.00	166,527	3.00	166,527	
admin spec iii	2.00	86,242	2.00	88,002	2.00	88,002	
administrator i	3.00	421,827	8.00	430,435	8.00	430,435	
administrator i	1.00	158,059	3.00	161,284	3.00	161,284	
administrator ii	8.00	508,676	9.00	519,059	9.00	519,059	
administrator ii	1.00	57,770	1.00	58,949	1.00	58,949	
administrator iii	5.00	318,530	5.00	325,031	5.00	325,031	
administrator iv	3.00	202,183	3.00	206,309	3.00	206,309	
administrator iv	3.00	190,951	3.00	194,848	3.00	194,848	
administrator v	3.00	212,600	3.00	216,940	3.00	216,940	
administrator v	1.00	78,726	1.00	80,333	1.00	80,333	
administrator vi	1.00	80,864	1.00	82,514	1.00	82,514	
administrator vi	3.00	234,332	3.00	239,114	3.00	239,114	
administrator vii	1.00	78,479	1.00	80,081	1.00	80,081	
administrator vii	4.00	348,946	4.00	356,067	4.00	356,067	
administrator, mta	1.00	179,428	1.00	183,090	1.00	183,090	
asst atty gen v	1.00	64,388	1.00	65,702	1.00	65,702	
asst atty gen vi	2.00	175,878	2.00	179,468	2.00	179,468	
asst atty gen vii	1.00	101,261	1.00	103,328	1.00	103,328	
asst supt transportation	1.00	55,615	1.00	56,750	1.00	56,750	
claims chief	1.00	62,152	1.00	63,420	1.00	63,420	
clerk-fiscal management	4.00	182,753	4.00	183,671	4.00	183,671	
computer info services spec ii	2.00	98,657	2.00	100,670	2.00	100,670	
computer info services spec man	1.00	69,151	1.00	70,562	1.00	70,562	
computer info services spec sup	1.00	57,770	1.00	58,949	1.00	58,949	
computer network spec i	1.00	54,140	1.00	55,245	1.00	55,245	
computer network spec ii	2.00	109,157	2.00	111,385	2.00	111,385	
computer network spec lead	2.00	119,892	2.00	122,338	2.00	122,338	
computer network spec supv	1.00	72,432	1.00	73,910	1.00	73,910	
cost price clerk	10.00	372,741	10.00	374,614	10.00	374,614	
data entry operator ii	1.00	30,255	1.00	30,872	1.00	30,872	
director office of finance	1.00	67,318	1.00	68,692	1.00	68,692	
dot executive iv	3.00	292,404	3.00	298,371	3.00	298,371	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
dot executive v	5.00	455,961	5.00	465,267	5.00	465,267	
dot executive vi	3.00	284,426	3.00	290,231	3.00	290,231	
dot it functional analyst ii	1.00	51,148	1.00	52,192	1.00	52,192	
equal opportunity officer ii	1.00	54,742	1.00	55,859	1.00	55,859	
equal opportunity officer lead/	.00	55,180	1.00	56,306	1.00	56,306	
executive associate i	2.00	93,372	2.00	95,278	2.00	95,278	
executive associate ii	1.00	51,715	1.00	52,770	1.00	52,770	
fiscal services administrator i	6.00	403,307	6.00	411,538	6.00	411,538	
fiscal services administrator i	1.00	75,077	1.00	76,609	1.00	76,609	
fiscal services administrator i	2.00	110,732	2.00	112,992	2.00	112,992	
fiscal services administrator v	2.00	125,265	2.00	127,822	2.00	127,822	
guard-money truck	6.00	336,063	6.00	337,752	6.00	337,752	
information service clerk	26.00	964,042	26.00	918,635	26.00	918,635	
internal auditor ii	1.00	59,542	1.00	60,757	1.00	60,757	
it assistant director ii	2.00	172,811	2.00	176,338	2.00	176,338	
it assistant director iii	1.00	91,330	1.00	93,194	1.00	93,194	
it programmer analyst ii	1.00	56,683	1.00	57,840	1.00	57,840	
it programmer analyst lead/adva	2.00	126,905	2.00	129,495	2.00	129,495	
it programmer analyst superviso	2.00	123,860	2.00	126,388	2.00	126,388	
it programmer analyst superviso	2.00	132,905	2.00	135,617	2.00	135,617	
keypunch operator	1.00	40,062	1.00	40,263	1.00	40,263	
mgr cust comm rel	1.00	67,840	1.00	69,224	1.00	69,224	
mgr media/public rel	1.00	57,770	1.00	58,949	1.00	58,949	
money counter	7.00	264,214	7.00	265,542	7.00	265,542	
obs-pub affairs specialist i	1.00	32,069	1.00	32,723	1.00	32,723	
obs-supt - quality assurance	1.00	45,632	1.00	46,563	1.00	46,563	
office clerk	2.00	79,829	2.00	80,230	2.00	80,230	
osh compliance officer supervis	1.00	48,645	1.00	49,638	1.00	49,638	
personnel administrator iii	1.00	48,645	1.00	49,638	1.00	49,638	
personnel administrator iii	3.00	197,933	3.00	201,972	3.00	201,972	
personnel clerk	1.00	34,183	1.00	34,881	1.00	34,881	
personnel officer iii	16.00	806,372	16.00	822,828	16.00	822,828	
planner iii	1.00	48,862	1.00	49,859	1.00	49,859	
planner v	1.00	66,554	1.00	67,912	1.00	67,912	
principal counsel	1.00	113,208	1.00	115,518	1.00	115,518	
printer	4.00	191,002	4.00	191,962	4.00	191,962	
procurement administrator i	6.00	318,056	6.00	324,548	6.00	324,548	
procurement administrator v	2.00	148,610	2.00	151,642	2.00	151,642	
program manager sr ii	1.00	102,068	1.00	104,151	1.00	104,151	
program manager sr iv	2.00	192,998	2.00	196,937	2.00	196,937	
pub affairs officer i	1.00	48,098	1.00	49,080	1.00	49,080	
pub affairs officer ii	1.00	54,742	1.00	55,859	1.00	55,859	
safety officer	8.00	422,516	8.00	431,141	8.00	431,141	
senior drafter	1.00	46,327	1.00	47,272	1.00	47,272	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
services specialist	1.00	26,247	1.00	26,783	1.00	26,783	
shipping clerk	7.00	378,546	7.00	380,448	7.00	380,448	
storeroom attendant	22.00	1,455,749	22.00	1,161,557	22.00	1,161,557	
supt - transportation	2.00	121,011	2.00	123,480	2.00	123,480	
supv bus mat/stores	1.00	49,250	1.00	50,255	1.00	50,255	
supv rail mat/stores	5.00	265,347	5.00	270,762	5.00	270,762	
supv rev control	7.00	376,084	7.00	383,759	7.00	383,759	
supv transportation	1.00	40,253	1.00	41,074	1.00	41,074	

TOTAL j00h0101*	284.00	16,636,425	293.00	16,482,494	293.00	16,482,494	
j00h0102 Bus Operations							
admin assistant, exec	2.00	80,943	2.00	87,035	2.00	87,035	
admin officer i	2.00	73,976	2.00	79,544	2.00	79,544	
admin officer ii	1.00	40,407	1.00	43,448	1.00	43,448	
admin officer ii	2.00	92,010	2.00	98,936	2.00	98,936	
admin officer iii	1.00	43,029	1.00	46,268	1.00	46,268	
admin spec ii	1.00	21,258	.00	0	.00	0	
admin spec iii	9.00	282,813	8.00	261,352	8.00	261,352	
admin spec iii	3.00	98,317	.00	0	.00	0	
administrator i	3.00	164,590	.00	0	.00	0	
administrator i	1.00	56,504	1.00	60,757	1.00	60,757	
administrator ii	11.00	576,093	10.00	557,065	10.00	557,065	
administrator iii	1.00	60,790	1.00	65,366	1.00	65,366	
administrator iv	1.00	46,163	1.00	49,638	1.00	49,638	
administrator iv	4.00	259,061	4.00	278,561	4.00	278,561	
administrator iv	6.00	406,577	6.00	437,180	6.00	437,180	
administrator v	2.00	120,203	2.00	129,251	2.00	129,251	
administrator v	5.00	344,187	5.00	370,093	5.00	370,093	
administrator vii	1.00	86,670	1.00	93,194	1.00	93,194	
administrator vii	6.00	440,044	6.00	473,166	6.00	473,166	
asst supt transportation	10.00	566,259	10.00	608,879	10.00	608,879	
chf supv transportation	7.00	389,497	7.00	418,812	7.00	418,812	
cleaner a	19.00	617,846	17.00	624,087	17.00	624,087	
cleaner b	21.00	748,757	20.00	756,320	20.00	756,320	
dispatcher	17.00	1,027,169	17.00	1,037,544	17.00	1,037,544	
div secretary	4.00	227,953	4.00	230,256	4.00	230,256	
dot executive iv	1.00	77,956	1.00	83,824	1.00	83,824	
dot executive v	6.00	523,537	6.00	562,944	6.00	562,944	
dot executive vi	1.00	109,508	1.00	117,751	1.00	117,751	
dot it functional analyst supv	1.00	43,304	1.00	46,563	1.00	46,563	
dp quality assurance specialist	1.00	43,125	.00	0	.00	0	
executive associate i	1.00	47,779	1.00	51,375	1.00	51,375	
executive associate ii	1.00	49,076	1.00	52,770	1.00	52,770	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00h0102 Bus Operations							
it assistant director ii	1.00	71,157	1.00	76,513	1.00	76,513	
it programmer analyst ii	2.00	105,556	2.00	113,500	2.00	113,500	
it programmer analyst lead/adva	1.00	59,640	1.00	64,129	1.00	64,129	
janitor-bus	5.00	199,418	5.00	201,432	5.00	201,432	
maint control clerk	10.00	381,312	9.00	385,164	9.00	385,164	
management specialist superviso	.50	73,125	.50	74,725	.50	74,725	
mgr ops plan sched	1.00	52,541	1.00	56,496	1.00	56,496	
operator	1,163.00	59,142,020	1,163.00	59,739,414	1,163.00	59,739,414	
porter	6.00	236,460	6.00	238,848	6.00	238,848	
program manager ii	1.00	64,173	1.00	69,003	1.00	69,003	
program manager iii	1.00	52,541	1.00	56,496	1.00	56,496	
quality assur spec	2.00	105,970	2.00	113,946	2.00	113,946	
repairman a	315.00	17,770,851	314.00	17,895,174	314.00	17,895,174	
repairman b	8.00	412,619	8.00	416,787	8.00	416,787	
repairman c	50.00	2,042,077	50.00	2,062,704	49.00	2,062,704	Abolish
resv clerk	5.00	188,732	5.00	190,638	5.00	190,638	
schedule clerk	7.00	337,668	7.00	341,078	7.00	341,078	
senior dep administrator transi	1.00	113,832	1.00	122,400	1.00	122,400	
senior transit analyst	3.00	162,275	3.00	174,489	3.00	174,489	
starter	8.00	455,907	8.00	460,512	8.00	460,512	
supt - bus maint division	8.00	481,767	8.00	518,028	8.00	518,028	
supt - fac maint	2.00	125,168	2.00	134,590	2.00	134,590	
supt - ops planning	1.00	65,623	1.00	70,562	1.00	70,562	
supt - ops scheduling	1.00	43,304	1.00	46,563	1.00	46,563	
supt - rail elec maint	1.00	60,790	1.00	65,366	1.00	65,366	
supt - transportation	8.00	448,336	8.00	482,080	8.00	482,080	
supv facilities maint bus	4.00	206,951	4.00	222,527	4.00	222,527	
supv maint bus	32.00	1,596,298	32.00	1,716,441	32.00	1,716,441	
supv service insp	1.00	38,199	1.00	41,074	1.00	41,074	
supv systems maint	2.00	90,564	2.00	97,380	2.00	97,380	
supv transportation	75.00	3,510,707	75.00	3,774,940	75.00	3,774,940	
supv transportation	1.00	51,378	1.00	55,245	1.00	55,245	
supv transportation	1.00	51,378	1.00	55,245	1.00	55,245	
technician	21.00	1,191,524	20.00	1,203,560	20.00	1,203,560	
vault puller	9.00	446,124	9.00	450,630	9.00	450,630	

TOTAL j00h0102*	1,909.50	98,201,386	1,893.50	99,509,658	1,892.50	99,509,658	
j00h0104 Rail Operations							
admin assistant ii - sg	2.00	76,974	2.00	79,355	2.00	79,355	
admin assistant iii	1.00	40,443	1.00	41,694	1.00	41,694	
admin assistant, exec	1.00	48,515	1.00	50,015	1.00	50,015	
admin officer i	2.00	85,256	2.00	87,893	2.00	87,893	
admin officer iii	3.00	136,149	3.00	140,360	3.00	140,360	
admin spec ii	.00	0	1.00	33,574	1.00	33,574	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
j00h0104 Rail Operations							
admin spec iii	.00	5,256	1.00	41,250	1.00	41,250	
admin spec iii	.00	81,517	3.00	116,130	3.00	116,130	
administrator iii	3.00	200,563	3.00	206,766	3.00	206,766	
administrator iii	1.00	58,746	1.00	60,563	1.00	60,563	
administrator iv	1.00	71,693	1.00	73,910	1.00	73,910	
administrator iv	2.00	143,386	2.00	147,820	2.00	147,820	
administrator v	1.00	72,264	1.00	74,499	1.00	74,499	
administrator v	2.00	151,505	2.00	156,191	2.00	156,191	
administrator vi	1.00	81,566	1.00	84,089	1.00	84,089	
administrator vi	1.00	77,069	1.00	79,453	1.00	79,453	
administrator vii	4.00	320,541	4.00	330,455	4.00	330,455	
asst supt transportation	1.00	42,413	1.00	43,725	1.00	43,725	
chf rail maintenance	1.00	75,629	1.00	77,968	1.00	77,968	
chf supv transportation	2.00	105,315	2.00	108,572	2.00	108,572	
cleaner	11.00	397,471	11.00	399,468	11.00	399,468	
corporal mta police	8.00	551,190	8.00	553,960	8.00	553,960	
dispatcher	10.00	607,268	10.00	610,320	10.00	610,320	
div secretary	2.00	114,552	2.00	115,128	2.00	115,128	
dot executive v	3.00	264,100	3.00	272,267	3.00	272,267	
facility maint supv i	1.00	46,210	1.00	47,639	1.00	47,639	
facility maint tech iv	1.00	37,203	1.00	38,354	1.00	38,354	
fiscal services administrator i	1.00	70,330	1.00	72,505	1.00	72,505	
janitor	15.00	482,730	14.00	485,156	14.00	485,156	
mta police captain	4.00	351,644	4.00	362,519	4.00	362,519	
mta police chief	1.00	113,868	1.00	117,390	1.00	117,390	
mta police lieutenant	10.00	788,943	10.00	813,344	10.00	813,344	
mta police major	1.00	90,014	1.00	92,798	1.00	92,798	
mta police officer	116.00	6,800,507	116.00	6,834,680	115.00	6,834,680	Abolish
mta police sergeant	20.00	1,382,879	20.00	1,425,643	20.00	1,425,643	
operator	135.00	7,336,115	135.00	7,372,980	135.00	7,372,980	
police communications supv	3.00	145,034	3.00	149,519	3.00	149,519	
police radio comm i	6.00	242,242	6.00	243,459	6.00	243,459	
police radio comm ii	2.00	74,327	2.00	74,701	2.00	74,701	
program manager ii	1.00	77,923	1.00	80,333	1.00	80,333	
repairman a	186.00	12,112,022	186.00	10,458,376	184.00	10,458,376	Abolish
repairman b	20.00	986,816	19.00	991,775	19.00	991,775	
repairman c	71.00	4,099,436	71.00	4,120,037	71.00	4,120,037	
station attendant	57.00	2,876,378	56.00	2,890,832	56.00	2,890,832	
supt - bus maint division	1.00	72,483	1.00	74,725	1.00	74,725	
supt - fac maint	3.00	175,718	3.00	181,153	3.00	181,153	
supt - maint of way	3.00	191,557	3.00	197,482	3.00	197,482	
supt - rail elec maint	5.00	331,993	5.00	342,262	5.00	342,262	
supt - transportation	2.00	134,294	2.00	138,448	2.00	138,448	
supv catenary	2.00	113,485	2.00	116,995	2.00	116,995	
supv facilities maint rail	6.00	317,778	6.00	327,606	6.00	327,606	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00h0104 Rail Operations							
supv maint of way	5.00	286,525	5.00	295,386	5.00	295,386	
supv rail car maint	1.00	58,934	1.00	60,757	1.00	60,757	
supv rail heavy repair	1.00	57,821	1.00	59,609	1.00	59,609	
supv service insp	11.00	604,171	11.00	622,859	11.00	622,859	
supv service insp	1.00	57,821	1.00	59,609	1.00	59,609	
supv systems maint	19.00	940,577	18.00	969,667	18.00	969,667	
supv transportation	28.00	1,440,554	28.00	1,485,109	28.00	1,485,109	
trainmaster	5.00	306,697	5.00	316,184	5.00	316,184	
trans engineering manager i	1.00	77,923	1.00	80,333	1.00	80,333	

TOTAL j00h0104*	808.00	47,092,333	809.00	45,985,649	806.00	45,985,649	

j00h0105 Facilities and Capital Equipment							
admin assistant iii	2.00	85,863	2.00	88,519	2.00	88,519	
admin officer iii	1.00	54,183	1.00	55,859	1.00	55,859	
administrator i	5.00	310,804	3.00	168,153	3.00	168,153	
administrator i	2.00	146,888	.00	0	.00	0	
administrator ii	2.00	116,583	2.00	120,188	2.00	120,188	
administrator ii	1.00	62,902	1.00	64,847	1.00	64,847	
administrator iv	4.00	258,864	4.00	266,871	4.00	266,871	
administrator iv	5.00	358,435	5.00	359,212	5.00	359,212	
administrator v	1.00	76,467	1.00	78,832	1.00	78,832	
administrator vi	4.00	317,783	4.00	327,611	4.00	327,611	
administrator vii	2.00	180,615	2.00	155,273	2.00	155,273	
agency procurement specialist i	1.00	45,715	1.00	47,129	1.00	47,129	
director office of plan/prog	1.00	95,405	1.00	98,356	1.00	98,356	
dot executive iv	2.00	187,517	2.00	193,316	2.00	193,316	
dot executive v	2.00	204,000	2.00	210,310	2.00	210,310	
dot executive vi	2.00	194,403	2.00	200,415	2.00	200,415	
dot it functional analyst ii	1.00	51,593	1.00	53,189	1.00	53,189	
enr senior electrical	1.00	65,352	1.00	67,373	1.00	67,373	
environmental analyst iv	3.00	177,203	3.00	162,065	3.00	162,065	
environmental manager ii	1.00	67,470	1.00	69,557	1.00	69,557	
executive associate i	1.00	47,087	1.00	48,543	1.00	48,543	
fiscal services administrator i	1.00	74,218	1.00	76,513	1.00	76,513	
mta capital program analyst	4.00	250,682	4.00	227,508	4.00	227,508	
planner iv	1.00	55,048	1.00	56,750	1.00	56,750	
planner v	6.00	380,733	6.00	382,200	6.00	382,200	
procurement administrator i	3.00	150,928	3.00	147,533	3.00	147,533	
procurement administrator ii	1.00	64,628	1.00	66,627	1.00	66,627	
procurement administrator iii	3.00	225,319	3.00	221,978	3.00	221,978	
program manager iii	7.00	548,150	7.00	565,104	7.00	565,104	
program manager sr i	6.00	540,941	6.00	557,672	6.00	557,672	
program manager sr iv	1.00	112,956	1.00	116,449	1.00	116,449	
real property manager	1.00	76,467	1.00	78,832	1.00	78,832	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00h0105 Facilities and Capital Equipment							
real property specialist i	1.00	45,016	1.00	46,408	1.00	46,408	
real property specialist iii	1.00	39,842	1.00	41,074	1.00	41,074	
real property supervisor	1.00	50,503	1.00	52,065	1.00	52,065	
senior drafter	1.00	52,326	1.00	53,944	1.00	53,944	
trans design engineer v	4.00	286,127	4.00	294,976	4.00	294,976	
trans design engineer vi	1.00	87,025	1.00	89,717	1.00	89,717	
trans engineer v	2.00	128,640	2.00	124,464	1.00	63,420	Abolish
trans engineering manager i	13.00	937,301	13.00	914,742	13.00	914,742	

TOTAL j00h0105*	102.00	7,211,982	98.00	6,950,174	97.00	6,889,130	
TOTAL j00h01 **	3,103.50	169,142,126	3,093.50	168,927,975	3,088.50	168,866,931	

j00i00 Maryland Aviation Administration

j00i0002 Airport Operations

accountant advanced	2.00	101,213	2.00	108,434	2.00	108,434	
accountant ii	5.00	199,141	5.00	213,861	5.00	213,861	
accountant supervisor i	1.00	60,528	1.00	64,847	1.00	64,847	
admin assistant ii - sg	6.00	222,510	6.00	238,386	6.00	238,386	
admin assistant iii	9.00	343,646	9.00	366,596	9.00	366,596	
admin assistant, exec	5.00	236,131	5.00	253,573	5.00	253,573	
admin officer i	7.00	259,282	6.00	277,783	6.00	277,783	
admin officer ii	1.00	45,310	1.00	48,543	1.00	48,543	
admin officer iii	5.00	222,789	5.00	238,687	5.00	238,687	
admin officer iii	1.00	57,336	1.00	61,427	1.00	61,427	
admin spec iii	1.00	37,124	1.00	39,773	1.00	39,773	
administrator i	4.00	207,751	4.00	222,574	4.00	222,574	
administrator ii	5.00	290,533	5.00	312,048	5.00	312,048	
administrator iii	1.00	63,389	1.00	67,912	1.00	67,912	
administrator iv	1.00	60,337	1.00	64,642	1.00	64,642	
administrator iv	1.00	68,988	1.00	73,910	1.00	73,910	
administrator v	3.00	217,469	3.00	232,986	3.00	232,986	
administrator vi	3.00	246,852	3.00	265,501	3.00	265,501	
administrator vii	1.00	86,987	1.00	93,194	1.00	93,194	
administrator vii	2.00	164,459	2.00	176,194	2.00	176,194	
agency budget spec ii	1.00	44,814	1.00	48,012	1.00	48,012	
agency procurement specialist i	1.00	35,448	1.00	37,977	1.00	37,977	
agency procurement specialist i	2.00	99,566	2.00	106,670	2.00	106,670	
agency procurement specialist t	1.00	29,954	1.00	32,091	1.00	32,091	
aircraft service worker	2.00	44,636	2.00	48,417	2.00	48,417	
airport deputy fire chief	2.00	163,036	2.00	174,668	2.00	174,668	
airport div fire chief, fire op	4.00	290,631	4.00	311,368	4.00	311,368	
airport div fire chief, fire pr	1.00	73,582	1.00	78,832	1.00	78,832	
airport fire captain	4.00	261,463	4.00	280,118	4.00	280,118	
airport fire captain fire train	1.00	59,196	1.00	63,420	1.00	63,420	
airport fire lieutenant	4.00	255,091	4.00	273,291	4.00	273,291	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
airport firefighter i	29.00	1,348,589	29.00	1,444,813	29.00	1,444,813	
airport firefighter ii	21.00	1,177,750	21.00	1,261,785	21.00	1,261,785	
airport maint tech iii speciali	.50	18,091	.50	19,382	.50	19,382	
airport management assistant	11.00	385,477	10.00	412,983	10.00	376,931	
airport management officer i	3.00	117,846	3.00	126,254	3.00	126,254	
airport management officer ii	16.00	918,520	16.00	984,861	16.00	984,861	
airport management specialist i	1.00	40,992	1.00	43,917	1.00	43,917	
airport management specialist i	5.00	216,248	5.00	229,278	5.00	229,278	
airport paramedic	4.00	201,680	4.00	216,071	4.00	216,071	
airport paramedic firefighter	16.00	729,274	16.00	781,307	16.00	781,307	
airport paramedic lieutenant	3.00	182,621	3.00	195,651	3.00	195,651	
asst atty gen vi	2.00	169,472	2.00	181,564	2.00	181,564	
commercial management officer i	3.00	122,222	2.00	130,943	2.00	130,943	
commercial management officer i	1.00	68,988	1.00	73,910	1.00	73,910	
commercial management officer v	3.00	197,628	3.00	211,729	3.00	211,729	
computer network spec ii	5.00	230,950	4.00	247,430	4.00	247,430	
computer network spec supv	1.00	71,638	1.00	76,750	1.00	76,750	
computer user support specialis	2.00	72,942	2.00	78,146	2.00	78,146	
data base specialist ii	1.00	57,618	1.00	61,729	1.00	61,729	
dot executive iv	2.00	183,912	2.00	197,035	2.00	197,035	
dot executive officer i	1.00	39,109	1.00	41,899	1.00	41,899	
dot executive v	8.00	726,584	8.00	779,551	8.00	779,551	
dot maa executive	5.00	715,679	5.00	766,744	5.00	766,744	
dot non-exempt iv	1.00	60,047	1.00	64,331	1.00	64,331	
dp tech support specialist ii	2.00	120,821	2.00	129,442	2.00	129,442	
environmental analyst iii	1.00	58,913	1.00	63,117	1.00	63,117	
environmental analyst iv	1.00	61,013	1.00	65,366	1.00	65,366	
environmental manager ii	1.00	72,775	1.00	77,968	1.00	77,968	
executive associate i	4.00	181,842	4.00	194,818	4.00	194,818	
executive associate ii	2.00	102,490	2.00	109,803	2.00	109,803	
facility maint supv i	15.00	717,386	15.00	768,577	15.00	768,577	
facility maint supv ii	5.00	264,643	5.00	284,274	5.00	284,274	
facility maint tech i	10.00	216,730	10.00	232,190	10.00	232,190	
facility maint tech ii	4.00	98,383	4.00	105,404	4.00	105,404	
facility maint tech iii	35.00	1,120,344	34.00	1,203,117	34.00	1,203,117	
facility maint tech iv	9.00	364,359	9.00	391,491	9.00	391,491	
fiscal accounts technician i	1.00	36,117	1.00	39,177	1.00	39,177	
fiscal accounts technician ii	8.00	300,255	8.00	323,606	8.00	323,606	
fiscal accounts technician supe	2.00	85,052	2.00	91,120	2.00	91,120	
fiscal services administrator i	5.00	313,789	5.00	336,178	5.00	336,178	
fiscal services administrator i	1.00	72,775	1.00	77,968	1.00	77,968	
fiscal services administrator v	1.00	85,348	1.00	91,438	1.00	91,438	
heavy equip maint supv i	1.00	46,173	1.00	49,468	1.00	49,468	
heavy equip maint tech ii	7.00	254,809	7.00	273,488	7.00	273,488	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
heavy equip maint tech iii	1.00	42,988	1.00	46,055	1.00	46,055	
housekeeping supv iv	1.00	35,637	1.00	38,180	1.00	38,180	
internal auditor ii	2.00	97,432	2.00	104,384	2.00	104,384	
internal auditor supv	2.00	112,120	2.00	120,120	2.00	120,120	
it assistant director ii	2.00	159,980	2.00	171,394	2.00	171,394	
obs-mpa stationary engineer	1.00	43,787	1.00	46,911	1.00	46,911	
office services clerk	1.00	23,558	1.00	25,239	1.00	25,239	
paralegal ii	1.00	35,800	1.00	38,354	1.00	38,354	
personnel administrator i	1.00	55,023	1.00	58,949	1.00	58,949	
personnel administrator iii	2.00	127,282	2.00	136,364	2.00	136,364	
personnel administrator iv	1.00	70,858	1.00	75,914	1.00	75,914	
personnel officer iii	1.50	69,210	1.50	74,148	1.50	74,148	
personnel specialist	1.00	50,351	1.00	53,944	1.00	53,944	
principal counsel	1.00	105,779	1.00	113,327	1.00	113,327	
procurement administrator i	1.00	50,996	1.00	54,635	1.00	54,635	
procurement administrator ii	1.00	69,748	1.00	74,725	1.00	74,725	
procurement administrator iii	1.00	60,337	1.00	64,642	1.00	64,642	
procurement associate ii - sg	1.00	27,483	1.00	29,444	1.00	29,444	
program manager i	6.00	380,288	6.00	405,905	6.00	405,905	
program manager ii	1.00	59,667	1.00	63,924	1.00	63,924	
program manager iv	3.00	229,112	3.00	245,460	3.00	245,460	
program manager sr iv	1.00	112,946	1.00	121,005	1.00	121,005	
public information assistant i	1.00	26,056	1.00	28,263	1.00	28,263	
public information assistant ii	10.50	339,141	10.50	363,595	10.50	363,595	
safety management rep iii	1.00	55,197	1.00	59,135	1.00	59,135	
sign operations supervisor	1.00	44,814	1.00	48,012	1.00	48,012	
sign technician iv	1.00	32,471	1.00	34,788	1.00	34,788	
skilled trade specialist ii	16.00	636,694	16.00	683,767	16.00	683,767	
skilled trade specialist iii	28.00	1,154,244	27.00	1,237,185	27.00	1,237,185	
skilled trade specialist supv	4.00	190,973	4.00	204,601	4.00	204,601	
trans engineer i	1.00	47,953	1.00	51,375	1.00	51,375	
trans engineer v	1.00	46,332	1.00	49,638	.00		0 Abolish
warehouse assistant supervisor	3.00	90,648	3.00	97,116	3.00	97,116	
warehouse supervisor	2.00	73,053	2.00	78,265	2.00	78,265	
webmaster ii	1.00	57,160	1.00	61,239	1.00	61,239	
TOTAL j00i0002*	450.50	21,992,204	444.50	23,571,810	443.50	23,486,120	
j00i0003 Airport Facilities and Capital Equipment							
accountant ii	1.00	45,934	1.00	48,928	1.00	48,928	
admin assistant ii - sg	3.00	96,061	3.00	102,324	3.00	102,324	
admin assistant iii	4.00	169,419	4.00	180,464	4.00	180,464	
admin assistant, exec	1.00	39,742	1.00	42,333	1.00	42,333	
admin officer i	1.00	46,954	1.00	50,015	1.00	50,015	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00i0003 Airport Facilities and Capital Equipment							
admin officer ii	1.00	37,938	.00	40,411	.00	0	
admin officer iii	1.00	51,455	1.00	54,809	1.00	54,809	
admin officer iii	1.00	51,455	1.00	54,809	1.00	54,809	
admin program manager iv	1.00	87,491	1.00	93,194	1.00	93,194	
administrator i	.00	51,840	1.00	55,245	1.00	55,245	
administrator iii	1.00	64,987	1.00	69,224	1.00	69,224	
administrator vi	2.00	165,607	2.00	176,403	2.00	176,403	
administrator vii	1.00	79,569	1.00	84,756	1.00	84,756	
agency procurement specialist i	1.00	38,946	1.00	41,485	1.00	41,485	
agency project engr-arch supv	1.00	79,814	1.00	85,017	1.00	85,017	
air traffic manager	1.00	62,051	1.00	66,096	1.00	66,096	
asst atty gen vi	1.00	84,226	1.00	89,717	1.00	89,717	
asst atty gen vii	1.00	93,371	1.00	99,457	1.00	99,457	
capital projects manager	1.00	73,196	1.00	77,968	1.00	77,968	
contract services asst ii	1.00	36,391	1.00	38,763	1.00	38,763	
dot executive iv	1.00	84,897	1.00	90,431	1.00	90,431	
dot maa executive	4.00	417,820	4.00	445,006	4.00	445,006	
environmental analyst iv	1.00	64,987	1.00	69,224	1.00	69,224	
environmental manager ii	1.00	69,165	1.00	73,674	1.00	73,674	
equal opportunity officer lead/	1.00	50,890	1.00	54,207	1.00	54,207	
fiscal services administrator i	1.00	60,204	1.00	64,129	1.00	64,129	
fiscal services administrator i	1.00	74,007	1.00	78,832	1.00	78,832	
housing rehabilitation speciali	1.00	44,040	1.00	46,911	1.00	46,911	
planner iii	1.00	45,074	1.00	48,012	1.00	48,012	
planner iv	1.00	0	.00	0	.00	0	
procurement administrator iii	2.00	137,455	2.00	146,415	2.00	146,415	
procurement administrator v	1.00	64,062	1.00	68,238	1.00	68,238	
procurement associate iii	1.00	41,356	1.00	44,052	1.00	44,052	
program manager iii	2.00	138,330	2.00	147,348	2.00	147,348	
safety management rep iii	2.00	115,336	2.00	122,854	2.00	122,854	
trans engineer iv	1.00	43,713	1.00	46,563	1.00	46,563	
trans engineer v	2.00	137,455	2.00	146,415	2.00	146,415	
trans engineering technician v	2.00	88,688	1.00	94,469	.00	0	Abolish

TOTAL j00i0003*	51.00	3,133,926	49.00	3,338,198	48.00	3,203,318	
TOTAL j00i00 **	501.50	25,126,130	493.50	26,910,008	491.50	26,689,438	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
j00j00 Maryland Transportation Authority							
administrative technician iii	17.00	542,764	17.00	579,952	17.00	579,952	
compliance officer supervisor	1.00	61,662	1.00	65,887	1.00	65,887	
toll revenue clerk ii general	3.00	95,569	3.00	102,116	3.00	102,116	
a toll collection asst manager	5.00	245,955	5.00	262,805	5.00	262,805	
a toll revenue clerk i general	9.00	246,308	9.00	263,181	9.00	263,181	
accountant advanced	12.00	541,923	12.00	579,050	12.00	579,050	
accountant lead specialized	1.00	45,678	1.00	48,808	1.00	48,808	
accountant manager ii	1.00	63,356	1.00	67,697	1.00	67,697	
accountant manager iii	1.00	66,357	1.00	70,903	1.00	70,903	
accountant supervisor ii	5.00	274,389	5.00	293,190	5.00	293,190	
accounts technician supervisor	3.00	132,004	3.00	141,048	3.00	141,048	
admin assistant ii - sg	12.00	356,437	12.00	380,855	12.00	380,855	
admin assistant iii	14.00	516,057	14.00	551,416	14.00	551,416	
admin assistant, exec	16.00	659,270	16.00	704,438	16.00	704,438	
admin officer i	4.00	176,667	4.00	188,771	4.00	188,771	
admin officer ii	7.00	318,552	7.00	340,377	7.00	340,377	
admin officer iii	6.00	275,498	6.00	294,373	6.00	294,373	
admin spec iii	4.00	144,570	4.00	154,475	4.00	154,475	
administrator i	6.00	267,819	6.00	286,170	6.00	286,170	
administrator ii	3.00	144,839	3.00	154,762	3.00	154,762	
administrator iii	2.00	108,363	2.00	115,787	2.00	115,787	
administrator iv	6.00	364,882	6.00	389,880	6.00	389,880	
administrator v	1.00	75,182	1.00	80,333	1.00	80,333	
administrator vi	2.00	146,339	2.00	156,365	2.00	156,365	
administrator vii	1.00	76,376	1.00	81,609	1.00	81,609	
administrator viii	1.00	90,600	1.00	96,808	1.00	96,808	
agency project engr-arch iii	1.00	64,786	1.00	69,224	1.00	69,224	
ans engineering technician iii	5.00	190,148	5.00	203,177	5.00	203,177	
asst atty gen iv	1.00	51,452	1.00	54,977	1.00	54,977	
asst atty gen vi	5.00	412,584	5.00	440,854	5.00	440,854	
asst atty gen vii	1.00	87,909	1.00	93,932	1.00	93,932	
cal services administrator iii	1.00	63,356	1.00	67,697	1.00	67,697	
chf facility maint officer	9.00	539,480	9.00	576,440	9.00	576,440	
computer info services spec ii	2.00	98,409	2.00	105,151	2.00	105,151	
computer network spec lead	1.00	43,577	1.00	46,563	1.00	46,563	
computer network spec supv	1.00	67,856	1.00	72,505	1.00	72,505	
data base specialist ii	3.00	187,248	3.00	200,075	3.00	200,075	
data base specialist supv	1.00	67,856	1.00	72,505	1.00	72,505	
dot executive asst iv	1.00	59,825	1.00	63,924	1.00	63,924	
dot executive asst vi	1.00	56,424	1.00	60,290	1.00	60,290	
dot executive iv	8.00	711,104	8.00	759,827	8.00	759,827	
dot executive v	6.00	544,996	6.00	582,336	6.00	582,336	
dot executive vi	4.00	377,456	4.00	403,318	4.00	403,318	
dot it functional analyst ii	2.00	94,244	2.00	100,700	2.00	100,700	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00j00 Maryland Transportation Authority							
dot it functional analyst lead	1.00	52,611	1.00	55,682	1.00	55,682	
dot it functional analyst supv	1.00	61,175	1.00	65,366	1.00	65,366	
dp tech support specialist ii	1.00	52,528	1.00	56,126	1.00	56,126	
dta administrative officer iii	5.00	222,913	5.00	238,183	5.00	238,183	
dta motor carrier inspector i	2.00	53,222	2.00	56,868	2.00	56,868	
dta toll collection shift supv	56.00	2,271,517	56.00	2,427,141	56.00	2,427,141	
emergency response tech	20.00	622,909	20.00	665,585	20.00	665,585	
ency procurement specialist ii	2.00	85,507	2.00	91,364	2.00	91,364	
environmental analyst ii	1.00	47,553	1.00	50,811	1.00	50,811	
environmental analyst iv	2.00	122,557	2.00	130,953	2.00	130,953	
equal opportunity officer ii	3.00	146,493	3.00	156,529	3.00	156,529	
executive associate i	1.00	46,296	1.00	49,468	1.00	49,468	
facility maint supv i	20.00	921,584	20.00	984,722	20.00	984,722	
facility maint supv ii	1.00	56,861	1.00	60,757	1.00	60,757	
facility maint tech i	69.00	1,579,445	69.00	1,687,646	69.00	1,687,646	
facility maint tech ii	8.00	209,189	8.00	223,524	8.00	223,524	
facility maint tech iii	112.00	3,613,210	112.00	3,860,763	112.00	3,860,763	
facility maint tech iv	41.00	1,589,742	41.00	1,698,651	41.00	1,698,651	
fiscal accounts technician i	3.00	93,508	3.00	99,916	3.00	99,916	
fiscal accounts technician ii	7.00	219,233	7.00	234,252	7.00	234,252	
heavy equip maint supv i	8.00	364,862	8.00	389,859	8.00	389,859	
heavy equip maint supv ii	1.00	52,278	1.00	55,859	1.00	55,859	
heavy equip maint tech ii	9.00	290,598	9.00	310,508	9.00	310,508	
heavy equip maint tech iii	23.00	825,284	23.00	881,822	23.00	881,822	
highway operations tech i	1.00	25,066	1.00	26,783	1.00	26,783	
highway operations tech iii	24.00	848,833	24.00	906,982	24.00	906,982	
highway operations tech iv	7.00	335,508	7.00	358,494	7.00	358,494	
internal auditor lead	1.00	50,172	1.00	53,610	1.00	53,610	
internal auditor prog supv	1.00	66,568	1.00	71,129	1.00	71,129	
iscal services administrator v	3.00	234,400	3.00	250,459	3.00	250,459	
it assistant director iii	3.00	237,140	3.00	253,387	3.00	253,387	
its technician i traffic opera	1.00	28,264	1.00	30,200	1.00	30,200	
its technician ii general opt	1.00	31,926	1.00	34,113	1.00	34,113	
its technician ii traffic oper	2.00	73,027	2.00	78,030	2.00	78,030	
its technician iii	15.00	587,906	15.00	628,178	15.00	628,178	
its technician supervisor	3.00	165,912	3.00	177,279	3.00	177,279	
mdot printer	2.00	60,466	2.00	64,609	2.00	64,609	
mdta administrative officer i	2.00	76,167	2.00	81,385	2.00	81,385	
mdta administrative officer ii	4.00	181,288	4.00	193,709	4.00	193,709	
mdta administrative spec ii	1.00	40,477	1.00	43,251	1.00	43,251	
mdta administrator i	8.00	392,128	8.00	418,992	8.00	418,992	
mdta administrator ii	5.00	252,457	5.00	269,753	5.00	269,753	
mdta administrator iii	8.00	487,990	8.00	521,424	8.00	521,424	
mdta administrator iv	9.00	540,291	9.00	577,307	9.00	577,307	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00j00 Maryland Transportation Authority							
mdta administrator v	7.00	447,950	7.00	478,640	7.00	478,640	
mdta administrator vi	10.00	681,173	10.00	727,843	10.00	727,843	
mdta administrator vii	12.00	938,508	12.00	1,002,808	12.00	1,002,808	
mdta chief of police	1.00	124,847	1.00	133,401	1.00	133,401	
mdta communications officer	1.00	54,131	1.00	57,840	1.00	57,840	
mdta dep executive secretary	1.00	111,093	1.00	118,704	1.00	118,704	
mdta director of finance	1.00	86,939	1.00	92,896	1.00	92,896	
mdta director strategic devel	1.00	90,313	1.00	96,501	1.00	96,501	
mdta executive secretary	1.00	134,084	1.00	143,270	1.00	143,270	
mdta housekeeper ii	11.00	301,474	11.00	322,130	11.00	322,130	
mdta police cadet	20.00	445,400	20.00	475,920	20.00	475,920	
mdta police captain	12.00	993,236	12.00	1,061,287	12.00	1,061,287	
mdta police corporal	71.00	4,211,231	71.00	4,499,765	71.00	4,499,765	
mdta police first sergeant	18.00	1,288,971	18.00	1,377,279	18.00	1,377,279	
mdta police lieutenant	13.00	1,010,987	13.00	1,080,256	13.00	1,080,256	
mdta police lieutenant colonel	1.00	102,445	1.00	109,464	1.00	109,464	
mdta police major	6.00	501,170	6.00	535,507	6.00	535,507	
mdta police officer i	17.00	660,974	17.00	706,256	17.00	706,256	
mdta police officer ii	338.00	16,595,575	338.00	17,732,685	338.00	17,732,685	
mdta police sergeant	29.00	1,841,780	29.00	1,967,959	29.00	1,967,959	
mdta police sergeant	1.00	74,666	1.00	79,781	1.00	79,781	
mdta shop clerk	18.00	540,413	18.00	577,437	18.00	577,437	
mdta telecommunicator i	18.00	562,421	18.00	600,958	18.00	600,958	
mdta telecommunicator ii	32.00	1,132,815	32.00	1,210,416	32.00	1,210,416	
mdta telecommunicator supv i	9.00	402,649	9.00	430,235	9.00	430,235	
mdta telecommunicator supv ii	1.00	53,279	1.00	56,930	1.00	56,930	
mdta toll collection manager	6.00	281,737	6.00	301,042	6.00	301,042	
mdta toll collector i	42.00	1,005,188	42.00	1,074,086	42.00	1,074,086	
mdta toll collector ii	39.00	1,008,557	39.00	1,077,640	39.00	1,077,640	
mdta toll collector iii	111.50	3,562,607	111.50	3,806,690	111.50	3,806,690	
mdta toll revenue clerk iv	6.00	240,771	6.00	257,264	6.00	257,264	
mdta vehicle recovery tech ii	30.00	992,360	30.00	1,060,349	30.00	1,060,349	
mdta vehicle recovery tech iii	11.00	410,291	11.00	438,399	11.00	438,399	
ns facilities maint worker iii	2.00	70,191	2.00	75,000	2.00	75,000	
office clerk ii	1.00	25,547	1.00	27,298	1.00	27,298	
office manager	1.00	45,933	1.00	49,080	1.00	49,080	
osh compliance officer iii	3.00	165,280	3.00	176,604	3.00	176,604	
paralegal ii	1.00	30,034	1.00	32,091	1.00	32,091	
personnel administrator ii	1.00	54,561	1.00	58,299	1.00	58,299	
personnel administrator iii	4.00	237,249	4.00	253,504	4.00	253,504	
personnel associate iii	4.00	161,609	4.00	172,682	4.00	172,682	
personnel officer ii	2.00	80,227	2.00	85,723	2.00	85,723	
personnel officer iii	4.00	198,121	4.00	211,695	4.00	211,695	
planner iv	1.00	56,231	1.00	60,083	1.00	60,083	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

j00j00 Maryland Transportation Authority							
principal counsel	1.00	106,061	1.00	113,327	1.00	113,327	
procurement administrator i	6.00	280,341	6.00	299,545	6.00	299,545	
procurement administrator v	2.00	144,096	2.00	153,970	2.00	153,970	
procurement associate iii	1.00	33,740	1.00	36,052	1.00	36,052	
program manager sr ii	2.00	175,947	2.00	188,002	2.00	188,002	
program manager sr iv	1.00	113,247	1.00	121,005	1.00	121,005	
trans engineering technician iv	7.00	308,563	7.00	329,704	7.00	329,704	
trans facilities maint worker i	1.00	19,829	1.00	21,188	1.00	21,188	
real property supervisor	1.00	64,786	1.00	69,224	1.00	69,224	
scal services administrator ii	1.00	61,662	1.00	65,887	1.00	65,887	
scal services administrator vi	1.00	86,254	1.00	92,164	1.00	92,164	
services specialist	1.00	25,066	1.00	26,783	1.00	26,783	
skilled trade specialist i	3.00	84,792	3.00	90,600	3.00	90,600	
skilled trade specialist ii	11.00	426,904	11.00	456,151	11.00	456,151	
skilled trade specialist iii	19.00	802,346	19.00	857,315	19.00	857,315	
skilled trade specialist supv	7.00	328,955	7.00	351,493	7.00	351,493	
t systems technical specialist	3.00	186,377	3.00	199,146	3.00	199,146	
ta motor carrier inspector ii	21.00	791,403	21.00	845,621	21.00	845,621	
tems technical specialist supv	1.00	65,828	1.00	70,339	1.00	70,339	
toll revenue clerk iii general	29.00	1,039,323	29.00	1,110,540	29.00	1,110,540	
trans design engineer i	2.00	105,390	2.00	112,612	2.00	112,612	
trans design engineer iii	4.00	230,271	4.00	246,049	4.00	246,049	
trans design engineer v	3.00	240,633	3.00	257,120	3.00	257,120	
trans design engineer vi	1.00	56,424	1.00	60,290	1.00	60,290	
trans design engineer vii	5.00	425,507	5.00	454,661	5.00	454,661	
trans engineer i	1.00	33,954	1.00	36,280	1.00	36,280	
trans engineer ii	1.00	52,695	1.00	56,306	1.00	56,306	
trans engineer iii	3.00	172,132	3.00	183,926	3.00	183,926	
trans engineer iv	3.00	165,168	3.00	176,484	3.00	176,484	
trans engineer v	2.00	123,351	2.00	131,802	2.00	131,802	
trans engineering manager i	3.00	221,331	3.00	236,496	3.00	236,496	
trans engineering manager ii	8.00	556,689	8.00	594,828	8.00	594,828	
trans engineering technician v	13.00	605,664	13.00	647,159	13.00	647,159	
ublic information assistant ii	6.00	183,336	6.00	195,896	6.00	195,896	
webmaster i	1.00	52,695	1.00	56,306	1.00	56,306	
webmaster ii	1.00	60,689	1.00	64,847	1.00	64,847	

TOTAL j00j0000*	1,789.50	78,519,654	1,789.50	83,898,795	1,789.50	83,898,795	
TOTAL j00j00 **	1,789.50	78,519,654	1,789.50	83,898,795	1,789.50	83,898,795	