

# **TRANSPORTATION**

## **Department of Transportation**

**Secretary's Office**

**Debt Service Requirements**

**State Highway Administration**

**Maryland Port Administration**

**State Motor Vehicle Administration**

**Maryland Transit Administration**

**State Aviation Administration**

**Maryland Transportation Authority**



# DEPARTMENT OF TRANSPORTATION

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## MISSION

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

## VISION

To provide a transportation system that works for people.

## KEY GOALS

**Goal 1. Efficiency - Maximize the Effectiveness of Existing Systems**

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

**Goal 2. Mobility - Provide Critical New Systems Additions**

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

**Goal 3. Safety - Increase Systems Safety and Security**

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

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

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

# DEPARTMENT OF TRANSPORTATION

## J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

TSO shares the Department’s Vision which is to provide a world class transportation system by managing its resources prudently and effectively.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure stable funding for transportation

**Objective 1.1** 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Bond coverage ratio of net revenues to maximum annual debt service	3.0	3.5	3.7	5.4

**Goal 2.** Preserve and Enhance the Transportation System

**Objective 2.1** Adequately fund system preservation needs in the Consolidated Transportation Program (CTP) at \$550 million in fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Estimate	Estimated	Estimated
<b>Output:</b> System Preservation Funding Levels in CTP (\$ millions)	441	694	600	550

**Goal 3.** Strengthen the Minority Business Enterprise (MBE) certification processes thereby enabling qualified firms to have access to business opportunities.

**Objective 3.1** Complete 100 MBE recertification reassessment case reviews per year by June 30, 2005 and maintain it.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of MBE recertification reassessments completed annually	85	106	100	100

# DEPARTMENT OF TRANSPORTATION

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## **J00A01.02 OPERATING GRANTS-IN-AID – THE SECRETARY’S OFFICE**

### **PROGRAM DESCRIPTION**

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

**This program shares the same mission, vision, and key goals and objectives as program J00A0.01 Executive Direction – Secretary’s Office in the Department of Transportation.**

## DEPARTMENT OF TRANSPORTATION

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

#### PROGRAM DESCRIPTION

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

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Efficiency: Farebox recovery ratio</b>				
- Metrorail	71%	74%	78%	75%
- Metrobus	35%	35%	35%	32%
- ADA	6%	6%	8%	10%
- WMATA systemwide	54%	56%	57%	56%
<b>Outcomes: Annual ridership systemwide (000s)</b>				
- Metrorail (linked trips)	184,364	189,200	193,851	203,100
- Metrobus	147,887	149,600	148,638	146,700
- ADA trips completed	972	1,100	1,475	1,800
Total	333,223	339,900	343,964	351,500
<b>Annual ridership Maryland only (000s) <sup>1</sup></b>				
- Metrorail (linked trips)	67,342	70,093	73,134	77,676
- Metrobus	49,730	49,869	48,429	48,231
- ADA trips completed	595	665	909	1,113
Total	117,667	120,628	122,471	127,020
<b>Outputs: Revenue miles (000s)</b>				
- Metrorail <sup>2</sup>	56,470	63,491	64,292	65,093
- Metrobus <sup>3,4</sup>	38,897	38,063	37,200	37,025
Total	95,367	101,554	101,492	102,118
<b>Passengers per revenue mile</b>				
- Metrorail	3.26	2.98	3.02	3.12
- Metrobus	3.80	3.93	4.00	3.96
<b>Efficiency: Operating cost per revenue mile</b>				
- Metrorail	8.29	7.86	8.28	8.83
- Metrobus	8.23	8.76	9.66	10.22
<b>Operating cost per trip</b>				
- Metrorail	2.54	2.64	2.75	2.83
- Metrobus	2.17	2.23	2.42	2.58
- ADA	35.44	36.43	35.05	28.40

<sup>1</sup> Maryland ridership estimate based application of subsidy allocation percentage to total ridership

<sup>2</sup> FY 06 estimate assumes annualization of Largo only

<sup>3</sup> FY 06 backs out ½ year DC Circulator. Adds in 'overcrowding relief' from prior year.

<sup>4</sup> NTD data, ratio of total miles to revenue miles held constant in fiscal year 2004 and fiscal year 2005.

## DEPARTMENT OF TRANSPORTATION

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

#### **PROGRAM DESCRIPTION**

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

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

### **J00A01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS- THE SECRETARY’S OFFICE**

#### **PROGRAM DESCRIPTION**

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

# DEPARTMENT OF TRANSPORTATION

## J00B01.02 STATE SYSTEM MAINTENANCE – STATE HIGHWAY ADMINISTRATION

### PROGRAM DESCRIPTION

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

#### MISSION

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

#### VISION

Providing our customers with a world class highway system

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Safety:** Improve highway safety in Maryland.

**Objective 1.1** Reduce the annual number of traffic fatalities on all roads in Maryland from 662 in CY01 to fewer than 550 by December 31, 2006 and reduce the annual number of people injured on all roads in Maryland from 60,000 in CY01 to fewer than 55,000 by December 31, 2006.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of vehicle miles driven (billions) (calendar year)	53.8	54.7	55.8	56.9
<b>Outcome:</b> Annual number of traffic fatalities on all roads in Maryland (calendar year)	661	651	610	550
Annual number of personal injuries on all roads in Maryland (calendar year)	59,517	58,118	56,000	55,000

**Objective 1.2** Reduce the annual number of pedestrian fatalities on all roads in Maryland from 99 in CY01 to fewer than 90 by December 31, 2006 and reduce the annual number of pedestrians injured on all roads in Maryland from 2,700 in 2001 to fewer than 2,400 by December 31, 2006.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of pedestrian fatalities on all roads in Maryland (calendar year)	101	118	100	90
Number of pedestrian injuries on all roads in Maryland (calendar year)	2,560	2,724	2,550	2,400

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

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

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of service patrols	27	27	27	30
<b>Outcomes:</b> Total reduction in incident congestion delay (million vehicle-hours) (calendar year) <sup>1</sup>	30.0	26.8	27.6	28.4
Total user cost savings (\$ million) for the traveling public including commercial traffic due to incident management (calendar year) <sup>1</sup>	468.0	526.9	537.7	548.5

**Note:** <sup>1</sup> Beginning in FY 2004 (CY 2003) a new method for calculating these measures is being used that more accurately accounts for truck vehicle-hours and the cost of truck traffic.



## DEPARTMENT OF TRANSPORTATION

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

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

**Objective 3.1** Maintain annually at least 83% (CY02 pavement conditions) of the MD SHA pavements in acceptable riding quality condition<sup>1</sup>.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Directional miles of mainline pavement <sup>2</sup> (calendar year)	10,116	10,269	10,340	10,355
<b>Outcome:</b> Percent of roadway mileage with acceptable ride quality (calendar year)	83%	82%	82%	82%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of bridges on MD SHA portion of the NHS (calendar year)	1,340	1,322	1,332	1,347
<b>Outcome:</b> Percentage of bridges along MD SHA portion of the NHS that will allow all legally loaded vehicles to safely traverse (calendar year)	100%	100%	100%	100%

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

**Objective 4.1** Maintain the expenditures per lane mile, at or below FY02 levels (\$8,670, adjusted for inflation to current dollars) of providing non-winter maintenance services while maintaining the integrity of the highway system.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of lane miles maintained	16,682	16,711	16,743	16,770
<b>Output:</b> Maintenance expenditures (millions) <sup>3</sup>	\$124.2	\$134.8	\$128.0	\$128.2
<b>Efficiency:</b> Expenditures per lane mile (FY05 dollars)	\$7,805	\$8,186	\$7,645	\$7,645

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

**Objective 5.2** Create or restore 200 acres of wetlands and 5 miles of stream by June 30, 2010 to benefit watershed water quality.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Acres wetlands restored <sup>4</sup>	15	0	0	40
Miles of streams restored	*	0	0	1

**Objective 5.7** Annually achieve an in compliance rating from MDE for Maryland erosion/sediment control requirements on all SHA construction projects and maintenance activities.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percentage of compliance on erosion/sediment control ratings (calendar year)	99.5%	99.2%	100%	100%

**Note:** <sup>1</sup> Ride quality is represented by the International Roughness Index (IRI)

<sup>2</sup> Directional miles include both directions of roadway for both divided and undivided highways

<sup>3</sup> Includes \$7.4 million emergency relief funding for Hurricane Isabel

<sup>4</sup> FY 2005 funding will be used to design projects that will be constructed beginning in FY 2006

# DEPARTMENT OF TRANSPORTATION

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

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

**Objective 6.1** Attain at least 80% overall Maryland drivers' satisfaction rating of "A" or "B" biennially.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcomes:</b> Percent of overall Maryland driver satisfaction rating of "A" or "B" <sup>1</sup>	*	69%	*	80%

**Note:** \* Data not available

<sup>1</sup> Surveys occur biennially

## DEPARTMENT OF TRANSPORTATION

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### **J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM – STATE HIGHWAY ADMINISTRATION**

#### **PROGRAM DESCRIPTION**

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

**Highway Safety Operating Program in the State Highway Administration shares the same mission, vision, key goals and objective and performance measures/performance indicators as the State System Maintenance Program (JB01.02).**

### **J00B01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – STATE HIGHWAY ADMINISTRATION**

#### **PROGRAM DESCRIPTION**

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

# DEPARTMENT OF TRANSPORTATION

## J00D00.01 PORT OPERATIONS – MARYLAND PORT ADMINISTRATION

### PROGRAM DESCRIPTION

The Maryland Port Administration 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 (MPA) promotes the economic well being of the State of Maryland and manages the State owned facilities (roughly half of the Port's terminals). Activities include developing, marketing, maintaining and stewardship of the State's port facilities, improving access channels, developing and promoting international and domestic trade by promoting cargoes and economic expansion in the State, and coordinating the delivery of services to the maritime community, such as dredging.

### MISSION

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

### VISION

To remain a major catalyst in the growth of international trade, competitive or dominant in all international cargo flows through East Coast ports, sustained by strong public and private sectors, while being good stewards of Maryland's natural environment.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To maximize the economic benefit generated by the Port of Baltimore to the State in a cost effective manner.

**Objective 1.1** Maintain Roll-on, Roll-off (RoRo) tonnage at fiscal year 2002 levels (365) through fiscal year 2006, and maintain our position as the largest RoRo port on the U.S. East Coast.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> RoRo tonnage, (thousands) (a)	369	453	470	490
RoRo ranking	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>
RoRo market share (a)	44%	47%	48%	48%

**Objective 1.2** Increase automobile volumes 3.2% annually through fiscal year 2006, (2002 is the base year at 683,000 tons).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Auto tonnage, (thousands) (b)	1,079	910	950	1,000
Auto market share (b)	26%	23%	24%	26%

**Objective 1.3** Maintain forest products tonnage volumes above one million tons/year through fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Forest products, tonnage, (thousands) (c)	1,436	1,471	1,500	1,520
Forest products market share (c)	35%	31%	32%	33%

**Objective 1.4** Maintain or increase container cargo volumes through fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Container TEUs, (thousands) (d)	418	420	406	404
<b>Efficiency:</b> Number of crane moves/hour at SMT on MIT accounts (d)	34	34	37	37
Average truck turn-around time at SMT (single/double moves) (d)	37/57	35/52	30/60	30/60

# DEPARTMENT OF TRANSPORTATION

## J00D00.01 PORT OPERATIONS – MARYLAND PORT ADMINISTRATION (Continued)

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

**Objective 2.1** In fiscal years 2004 and 2005 manage discretionary spending to maximize revenues and effectively manage expenditures.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> MPA net income, (Smillions) (e)	\$5.4	\$5.5	\$2.4	\$2.5
Prior years' revenue adjustment	<u>+\$2.9</u>	<u>-\$1.5</u>		
Adjusted net income	\$8.3	\$4.0		

**Objective 2.2** Manage the World Trade Center's occupancy rate at 83% or above and obtain \$1.9M in revenue from such occupancy through fiscal year 2006. (This assumes the WTC will be sold at the mid-point of FY06.)

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> World Trade Center revenue, (Smillions) (f)	\$3.7	\$2.9	\$3.8	\$1.9
<b>Efficiency:</b> WTC occupancy (f)	89%	79%	83%	83%

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

**Objective 3.1** Maintain and improve terminal infrastructure (cranes, berths, cargo storage areas) to preserve and enhance capacity through the year 2010.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> MPA total general cargo tonnage, (thousands) (g)	7,055	7,360	7,430	7,500
New/previously unusable acres developed for open storage since FY2000(h)	75	78	81	90
<b>Inputs:</b> Capital funding dedicated to Security projects, (S millions)	\$2.8	\$4.3	\$2.8	\$7.2
<b>Quality:</b> Percent of covered storage area that meet Industry Standards (i)	30%	28%	33%	47%

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

**Objective 4.1** Through fiscal year 2006, 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> State's share of Channel Improvements funding, (SMillions)	\$0	\$1.5	\$3.0	\$1.0
<b>Outcomes:</b> Years of Dredged Material Capacity remaining	6	5	4	3
Annual maintenance dredging to keep channels clear (million cubic yds)	2.07	3.17	3.1	5.1

**Notes:**

(a) POB remains the strongest **Roll-on/Roll-off (RoRo)** port on the East Coast. RoRo includes trucks, tractors, agriculture machinery, construction equipment, trailers, boats, planes, and railroad equipment. The Port's Roll-on/Roll-off performance is measured quarterly using U.S. MARAD data, (which is available three months after the end of the quarter). Cargo is measured in short tons (2,000 lbs.). Our RoRo tonnage is compared to other East Coast ports (Miami to Maine) to determine market share.

(b) The Port's **automobile** cargoes include passenger automobiles and light trucks (less than five tons). The Port's automobile performance is measured quarterly using U.S. MARAD data, (which is available three months after the end of the quarter). Cargo is measured in short tons (2,000 lbs.). Our automobiles tonnage is compared to other East Coast ports (Miami to Maine) to determine market share. (Although military privately owned vehicles move through the port, they are not included in these figures; they account for about another 10% of the auto tonnage and provide additional economic benefit to the region).

(c) The Port's **forest product** commodities consist of pulp, paper, lumber and logs. The Port's forest product performance is measured quarterly using U.S. MARAD data, (which is available three months after the end of the quarter). Cargo is measured in short tons (2,000 lbs.). Our forest product's tonnage is compared to other U.S. North Atlantic ports (north of and including Norfolk) to determine market share.

## DEPARTMENT OF TRANSPORTATION

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### J00D00.01 PORT OPERATIONS – MARYLAND PORT ADMINISTRATION (Continued)

- (d) The Port's **container** performance is measured quarterly using Journal of Commerce (JOC) data for foreign import and export containers, (which are available two months after the end of the quarter). Cargo is measured in TEUs (twenty-foot equivalent units). The number of domestic containers arriving by barge is added to this figure to give total Port TEUs. Note, this is not a measure of tonnage, and empty containers are not included. Efficiency measure goal is to achieve annual vessel production of 37 moves (net) per hour at SMT on Maryland International Terminal (MIT) controlled accounts, and average truck turn times of 30 minutes per single move and 60 minutes on double moves at SMT on MIT controlled accounts.
- (e) Actual and projected **revenues** are based on "billable tonnage," which differs from cargo tonnage, because billable tonnage includes tare weight and empty containers. Future tonnage projections for revenue purposes are conservative for fiscal reasons compared to cargo projections used for planning and terminal operations.
- (f) The **WTC** occupancy performance is measured semi-annually as a percentage of the total available floor space, (95% is considered "full"). WTC revenue includes monthly and daily tenant commitments. The events of 9/11/01 coupled with new office space coming on line in downtown Baltimore could have an adverse effect on both occupancy and revenue targets.
- (g) 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.).
- (h) New or previously unusable acres brought online for cargo storage, (cumulative since fiscal 2000): Masonville auto terminal at 43 acres in 2001; and SMT Berth 4 at 14 acres, Lot 1501/1602 at 18 acres in fiscal year 2002. DMT Admin bldg (about 3 acres) should come online for open storage in FY04. DMT Lot 300 (about 3 acres) and Lot 603 (5 acres) should come online for open storage in FY07.
- (i) Covered storage facility's "Industry Standard" characteristics (for breakbulk/Forest Products): 100,000sf floor area, truck and rail loading docks, 20'eave height, and 1,000psf floor load capacity

# DEPARTMENT OF TRANSPORTATION

## J00E00.01 MOTOR VEHICLE OPERATIONS – MOTOR VEHICLE ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Achieve at least a 3-5% reduction in youthful novice driver (16 year old) crashes (over the pre-GLS system) by fiscal year 2006.

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number enrolled in Motorcycle Safety courses	6,748	8,481	8,200	8,200
<b>Outcome:</b> Percent reduction in 16 year old driver disabling and fatal crash rates under the Graduated Licensing system. <sup>2</sup>	42%	61%	*	*
Percent of motorcycle fatalities compared to total fatalities <sup>1,2</sup>	7.6%	8.6%	*	*
Percent of alcohol fatalities (BAC level greater than or equal to (0.08) compared to total fatalities <sup>1,2</sup>	32.8%	27.5%	*	*
Average percent of registered vehicles insured	95%	95%	95%	95%
Percent of conviction data received and posted within 30 days	77%	78%	90%	100%

**Note:** \* Data not available

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

2 - External source data does not provide target measures

#### Goal 2. Exemplary Customer Service – Improve customer service satisfaction

**Objective 2.1** Achieve 90% of customers rating service as Good or Very Good by fiscal year 2006.

**Objective 2.2** Reduce average customer visit time to 40 minutes by fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of transactions (millions)	14.4	14.6	15.0	15.3
Number of walk-in transactions (millions)	8.9	9.0	9.1	9.2

## DEPARTMENT OF TRANSPORTATION

### J00E00.01 MOTOR VEHICLE OPERATIONS – MOTOR VEHICLE ADMINISTRATION (CONTINUED)

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Average Branch office Customer Visit Time (minutes)	46	56	45	40
Percent of incoming calls answered at the Customer Service Center	86%	90%	87%	87%
Percent of dealer complaint cases issued and closed within 90 days	60%	78%	80%	85%
Average Wait Time at VEIP Station (minutes)	< 5	5	5	5
<b>Quality:</b> Percent of branch office customers rating service as Good or Very Good	85%	83%	89%	90%
Percent of Call Center customers rating service as Good or Very Good	86%	85%	85%	85%
Percent of branch office customers rating facility appearance as Good or Very Good	94%	94%	96%	96%
Percent of branch office customers rating employee helpfulness as Good or Very Good	91%	91%	93%	93%

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

**Objective 3.1** Continue to provide over 80% of information and services available to the public over the Internet through fiscal year 2006.

**Objective 3.2** Continue to maintain use of alternative service delivery options of at least 39% of major transactions through fiscal year 2006.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of transactions (millions)	14.4	14.6	15.0	15.3
Number of alternative service delivery transactions (millions)	5.5	5.6	5.9	6.1
<b>Outcome:</b> Percent of registration renewals by alternative service delivery	65%	67%	68%	69%
Percent of new titles issued electronically	36%	39%	41%	43%
Alternative service delivery transactions as percent of total transactions	39%	39%	40%	40%
Percent of information and services available to the public over the Internet	78%	85%	87%	88%



## DEPARTMENT OF TRANSPORTATION

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

#### **PROGRAM DESCRIPTION**

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

# DEPARTMENT OF TRANSPORTATION

## J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

The Maryland Transit Administration (MTA) provides a network of transit services to our customers throughout Maryland in a safe, reliable and efficient manner that supports the economy and the environment.

### VISION

The MTA will support communities, the economy and the environment by providing excellent service and proactively addressing transit and rail freight needs statewide.

### 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 2006 of:

- 63.7% for Bus;
- 95.0% for Metro;
- 88.0% for MARC;
- 2.9 customer satisfaction survey score for on-time service at origin and destination

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcomes:</b> Percent of service provided on time				
Bus <sup>1</sup>	*	59.7%	61.7%	63.7%
Metro	97.2%	95.0%	95.0%	95.0%
Light Rail <sup>2</sup>	99.7%	99.6%	*	*
MARC	90.0%	88.0%	88.0%	88.0%
Customer service rating from customer satisfaction survey (Scale: 5=Excellent, 1= Poor):				
On-time pickup at origin	2.9	2.8	2.8	2.9
On-time discharge at destination	2.9	2.8	2.8	2.9

**Note:** \* Data not available

1 - Methodology changed during fiscal year 2004 and results are not comparable with earlier years.

2 - Light Rail forecasts not made for fiscal year 2005 and 2006 due to service disruptions during double track construction.

Actual performance will be reported for 2005 and 2006, and forecasts will resume in fiscal year 2007.

**Objective 1.2** Provide clean facilities and vehicles, resulting in a customer satisfaction survey score of 3.2 for cleanliness of vehicles in fiscal year 2006.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Quality:</b> Customer service rating from customer satisfaction survey (Scale: 5=Excellent, 1= Poor):				
Cleanliness of vehicle	3.9	3.0	3.1	3.2

## DEPARTMENT OF TRANSPORTATION

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

**Goal 2.** Encourage transit ridership in Maryland

**Objective 2.1** Achieve 93.1 million boardings in fiscal year 2006.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Outcomes:</b> Boardings (in thousands)				
Bus	66,736	63,793	63,793	62,244
Metro	13,196	12,426	12,426	12,426
Light Rail	7,387	5,818	5,818	7,315
Paratransit	564	542	651	683
MARC	6,336	6,727	7,064	7,417
Contracted Commuter Bus	2,562	2,703	2,908	3,054
<b>Total</b>	<b>96,781</b>	<b>92,009*</b>	<b>92,660</b>	<b>93,139</b>

**Note:** \*Ridership loss due to fare increase at start of fiscal year 2004.

**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 and transit industry peers.

**Objective 3.1** Achieve a passengers per revenue vehicle mile ratio of 2.65 during fiscal year 2006.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Efficiency:</b> Passengers per revenue vehicle mile				
Bus	4.24	4.02	4.02	4.08
Metro	2.91	2.74	2.74	2.74
Light Rail	2.60	2.77	2.77	2.96
Paratransit	0.14	0.14	0.14	0.14
MARC	1.32	1.38	1.45	1.52
Contracted Commuter Bus	0.61	0.62	0.66	0.69
<b>Weighted average</b>	<b>2.78</b>	<b>2.68</b>	<b>2.63</b>	<b>2.65</b>

**Objective 3.2** Achieve an operating cost per revenue vehicle mile of \$9.75 during fiscal year 2006.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Efficiency:</b> Operating cost per revenue vehicle mile				
Bus	\$9.74	\$8.80	\$8.93	\$9.69
Metro	9.02	9.23	9.85	10.22
Light Rail *	12.41	17.46	17.68	14.65
Paratransit	3.58	4.48	4.60	4.82
MARC	12.23	13.81	13.72	14.79
Contracted Commuter Bus	5.33	5.80	7.28	7.38
<b>Total</b>	<b>\$8.98</b>	<b>\$9.11</b>	<b>\$9.31</b>	<b>\$9.75</b>

**Note:** \*Partial shutdown for double track construction causes high cost per revenue vehicle mile in fiscal years 2004, 2005 and early months of fiscal year 2006.

# DEPARTMENT OF TRANSPORTATION

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

**Objective 3.3** Achieve farebox recovery ratios by mode during fiscal year 2006 of:

- 38.3% for Baltimore area services (without paratransit)
- 59.2% for MARC commuter train service

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Efficiency:</b> Farebox recovery ratio				
Core Bus and Baltimore Commuter Bus	35.7%	45.8%	45.9%	42.7%
Metro	29.7%	34.5%	33.4%	32.7%
Light Rail	19.7%	19.0%	18.8%	24.7%
Baltimore area services (without Mobility paratransit)	32.7%	39.9%	39.6%	38.3%
MARC	54.7%	57.7%	60.9%	59.2%

**Goal 4.** Provide a safe, crime free 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 in fiscal year 2006 of:

- 3.3 for feeling safe while riding,
- 3.0 for feeling safe at stops and stations and
- 3.0 for vehicle safety at MTA parking lots.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcomes:</b> Customer service rating from customer satisfaction survey ( <i>Scale 5=Excellent, 1=Poor</i> ):				
Feeling safe while riding	3.9	3.0	3.2	3.3
Feeling safe at stops and stations	2.9	2.8	2.9	3.0
Vehicle safety at MTA parking lots	2.9	2.8	2.9	3.0

**Objective 4.2** Improve employee safety and reduce the number of Workers' Compensation claims to 540 in fiscal year 2006.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcomes:</b> Workers' Compensation claims	609	590	560	540

**Objective 4.3** Reduce the 480 open items identified in the American Public Transportation Association (APTA) Safety Findings and Recommendations Report of 2003 to 163 by the end of fiscal year 2006.

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcomes:</b> Open items	406	325	244	163

# DEPARTMENT OF TRANSPORTATION

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## **J00H01.02 BUS OPERATIONS – MARYLAND TRANSIT ADMINISTRATION**

### **PROGRAM DESCRIPTION**

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

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

## **J00H01.04 RAIL OPERATIONS – MARYLAND TRANSIT ADMINISTRATION**

### **PROGRAM DESCRIPTION**

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

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

## **J00H01.06 STATEWIDE PROGRAMS OPERATIONS – MARYLAND TRANSIT ADMINISTRATION**

### **PROGRAM DESCRIPTION**

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

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

## **J00H01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – MARYLAND TRANSIT ADMINISTRATION**

### **PROGRAM DESCRIPTION**

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

# DEPARTMENT OF TRANSPORTATION

## J00I00.02 AIRPORT OPERATIONS – MARYLAND AVIATION ADMINISTRATION

### PROGRAM DESCRIPTION

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

### VISION

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

### MISSION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** Annually maintain the reported crime rate at BWI at or below 5.0 crimes per 100,000 parked vehicles.

	2003	2004	2005	2006
Performance Measures (Calendar Year)	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Crime Rate Property/Persons <sup>1</sup>	.34/.02	5.0/0.3	5.0/0.3	5.0/.3

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

	2003	2004	2005	2006
Performance Measures (Calendar Year)	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Total Injury Claims	114	81	110	90

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

	2003	2004	2005	2006
Performance Measures (Calendar Year)	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Compliance with annual FAA Part 139 safety certification (Pass/Fail)	Pass	Pass	Pass	Pass

**Goal 2.** Provide exceptional service.

**Objective 2.1** By Fiscal Year 2007 attain a customer satisfaction rating of 80% for BWI airport services and facilities.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of excellent/good passenger rating	N/A	74%	77%	80%

## DEPARTMENT OF TRANSPORTATION

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

**Goal 3.** Operate BWI efficiently and effectively.

**Objective 3.1** Achieve or exceed the airport revenue per enplaned (RPE) passenger at BWI at or above comparable airports<sup>2</sup>.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Comparable Airports RPE median amount <sup>3</sup>	\$17.80	\$20.27	TBD	TBD
<b>Outcome:</b> BWI revenue per enplaned passenger	\$18.83	\$18.25	\$19.03	\$20.24

**Objective 3.2** Total fiscal revenue will exceed fiscal operating expenses.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent revenue over operating expenses	4.08%	14.58%	1.32%	-2.54% <sup>5</sup>

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

**Objective 4.1** Passenger and cargo growth at BWI should meet or exceed the annual national rates.

	2003	2004	2005	2006
<b>Performance Measures (Calendar year)</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total Passengers	19,696,158	20,529,000	21,762,000	22,458,000
<b>Benchmark:</b> National Passenger growth rate	3.1%	4.4%	3.6%	3.2%
<b>Outcome:</b> BWI Passenger growth rate	3.6%	4.3%	6.0%	3.2%
<b>Benchmark:</b> National Cargo growth rate	7.2%	6.8%	5.3%	4.5%
<b>Outcome:</b> BWI Cargo growth rate	-6.3%	7.0%	5.3%	4.5%

**Objective 4.2** Maintain an annual airline cost per enplaned passenger (CPE) at BWI below comparable airports<sup>2</sup>.

	2003	2004	2005	2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Comparable Airports CPE median amount <sup>3</sup>	\$6.02	\$5.78	TBD	TBD
<b>Outcome:</b> Cost per enplaned passenger <sup>4</sup>	\$4.34	\$4.75	\$5.32	\$6.61

1. A "crime against a person" is defined as any crime where a victim is present and aware of the criminal action.

2. Comparable airports are defined as those seven airports both above and below BWI in number of enplanements.

3. Information used to calculate median amounts compares the most recent FAA reported revenue data (2003 and 2002) to BWI fiscal years 2004 and 2003 respectively.

4. FY 2006 CPE reflects increased fees associated with prior years snow removal costs and opening of new Concourse A in May 2005.

5. FY 2006 estimated percent revenue over operating expenses includes a full year of operating expenses and debt service for the construction of Concourse A/B. Only 2 months of debt service is included in the FY 2005 estimate.

## DEPARTMENT OF TRANSPORTATION

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

#### **PROGRAM DESCRIPTION**

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



# DEPARTMENT OF TRANSPORTATION

## J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE) – NON-BUDGETED FUNDS – MARYLAND TRANSPORTATION AUTHORITY

### PROGRAM DESCRIPTION

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided for under Title 4 of the Transportation Article, have been vested exclusively in the Maryland Transportation Authority. The Authority, consisting of six members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business related to, and establish policy for, projects and facilities under its jurisdiction.

Facilities under jurisdiction of the Authority include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Harry W. Nice Memorial Bridge); the Chesapeake Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Approach connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway; the Fort McHenry Tunnel; and, the Seagirt Marine Terminal. The Authority also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, including projects at the Port of Baltimore and Baltimore/Washington International Airport.

### MISSION

The Maryland Transportation Authority assists the State in achieving its transportation goals by advancing the safe, secure, and convenient movement of people and goods for the benefit of the citizens of Maryland.

Tolls, other revenues, and bonding capacity are used to develop, operate, provide law enforcement for, and maintain the Authority's highways, bridges, and tunnels, which serve as vital links in the State's transportation network. Acting on behalf of the Department of Transportation, the Authority also finances and constructs capital projects to improve Maryland's transportation system, including terminal facilities at the Port of Baltimore and the Baltimore/Washington International Airport. The Authority provides law enforcement at the port and airport facilities.

The Authority is committed to sound management practices, fiscal responsibility, and prompt, courteous assistance to the traveling public. We are dedicated to teamwork, a diverse workforce, and employee development.

### VISION

Customers will move conveniently and safely through our facilities, as the Authority meets the demands of travel and commerce in the 21st century. The Authority will seek new ways to improve transportation in Maryland and the region through partnerships with the Maryland Department of Transportation and others. Innovative engineering, state-of-the-art technology, professional law enforcement, and results-oriented management will be used to reach this vision.

The Authority will continuously strive to foster confidence and citizen pride in Maryland government.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Convenience.** Move people and goods conveniently.

**Objective 1.1** Increase the number of disabled vehicles assisted by the courtesy patrol program to 25,000 in 2006 (15% increase with 2004, 21,742 as the base).

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
<b>Output:</b> The number of vehicles assisted by the courtesy patrol program	17,890	21,742	24,000	25,000

**DEPARTMENT OF TRANSPORTATION**

**J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE) – NON-BUDGETED FUNDS – MARYLAND TRANSPORTATION AUTHORITY (CONTINUED)**

**Objective 1.2** Increase the percentage of tolls electronically collected to 55% by 2006.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> The total number of toll transactions	114,826,830	116,856,382	118,024,946	119,205,196
The number of electronic toll transactions	46,554,950	51,722,728	57,832,224	65,562,858
The percent of electronic toll transactions	41%	44%	49%	55%

**Goal 2. Convenience.** Preserve and improve Authority facilities.

**Objective 2.1** Ensure no Authority bridges or overpasses are categorized as structurally deficient, according to federal functional standards. Maintain the percentage of Authority bridges and overpasses out of compliance with federal functional standards at 5% or less in 2001 and thereafter.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> The percent of bridges and overpasses categorized as structurally deficient by Federal standards	0.0%	0.0%	0.0%	0.0%
The percent of bridges and overpasses categorized as functionally obsolete by Federal standards	4.4%	4.4%	4.4%	4.4%

**Note:** Functionally obsolete refers to the bridge's deck geometry, horizontal or vertical clearance, or approach roadway alignment which no longer meets the criteria for the system in which it is an integral part. Structurally deficient refers to a bridge that is restricted to light vehicular traffic, is closed, or requires immediate rehabilitation to remain open.

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

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> The percent of critical items (as identified by the annual inspection report) that were corrected within 1 year of identification	100%	100%	100%	100%
The percent of high priority items (as identified by the annual inspection report) that were corrected within 3 years of identification	72%	74%	80%	80%

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

**Goal 3. Safety.** Reduce the fatal and injury vehicle collision rate.

**Objective 3.1** During calendar year 2006, reduce the annual fatal and injury vehicle collision rate to 15 collisions per 100 million vehicle miles traveled (an annual reduction of at least 2.5% per year, based on the calendar year 2003 rate of 16.1).

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Vehicle miles traveled on Authority facilities (calendar year; in millions of vehicle miles)	3,424	3,458†	3,493	3,528
<b>Outputs:</b> The number of fatal vehicle collisions at Authority facilities (calendar year; 16 in 2001, 15 in 2002)	8	12†	12	12
The number of actual fatalities on Authority facilities (calendar year; 17 in 2001, 17 in 2002)	8	18†	14	14

**DEPARTMENT OF TRANSPORTATION**

**J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE) – NON-BUDGETED FUNDS – MARYLAND TRANSPORTATION AUTHORITY (CONTINUED)**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> The number of vehicle collisions involving injuries at Authority facilities (calendar year; 570 in 2001, 579 in 2002)	543	517†	522	517
<b>Outcome:</b> The annual fatal and injury vehicle collision rate (per 100 million vehicle miles) at Authority facilities (calendar year; 17.5 in 2001, 17.5 in 2002)	16.1	15.3†	15.3	15.0

**Objective 3.2** Increase the number of serious commercial vehicle safety violations (e.g., brakes, steering, secured load) detected during inspections to 5,549 in calendar year 2006, a 5% annual increase between 2004 and 2006.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> The number of commercial vehicles inspected (calendar year; 13,134 in 2002)	16,417	18,072†	18,976	19,924
<b>Outputs:</b> The number of overweight vehicles detected (calendar year; 5,106 in 2002)	4,214	5,673†	5,957	6,255
The number of commercial vehicles and drivers taken out-of-service by the Commercial Vehicle Safety Unit (calendar year; 4,371 in 2002)	5,468	5,937†	6,234	6,546
<b>Outcome:</b> The number of serious commercial vehicle safety violations detected during inspections (calendar year; 3,627 in 2002)	4,738	5,033	5,284	5,549

**Goal 4. Safety.** Reduce workplace accidents.

**Objective 4.1** Reduce the number of employee lost-time work injuries to 28 in 2006 (a 30% reduction in 2005 using 2000 as the base) and an additional 10% in 2006 (using 2005 as the base).

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> The number of work-related injuries involving lost-time	42	38	31	28

**Note:** † Calendar year 2004 projection based on data from the first 6 months of the year.

**Goal 5. Security.** Protect people and property from unlawful activity.

**Objective 5.1** Crimes against employees committed at Authority facilities will remain at zero through 2006.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Reported crimes against employees committed at Authority facilities	0	0	0	0

**Objective 5.2** Increase the number of commercial vehicle cargo inspections to 179,000 in calendar year 2005 (a 26% increase, with calendar year 2002 as the base).

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> The total commercial vehicle cargo inspections (calendar year; 141,582 in 2002)	177,556	123,408†	179,000	180,800

## DEPARTMENT OF TRANSPORTATION

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### J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE) – NON-BUDGETED FUNDS – MARYLAND TRANSPORTATION AUTHORITY (CONTINUED)

**Goal 6. Economic Development.** Finance and build new transportation facilities with the Maryland Department of Transportation to meet Maryland's transportation needs.

**Objective 6.1** Provide financing for cooperative capital construction projects with MDOT. (Opportunities for financing and/or joint development are situation specific.)

<b>Performance Measures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Outcome:</b> Cumulative financing of cooperative capital construction projects with MDOT (\$ millions)	987	1,140	1,207	1,250

**Note:** † Calendar year 2004 projection based on data from the first 6 months of the year.

**DEPARTMENT OF TRANSPORTATION**

**SUMMARY OF DEPARTMENT OF TRANSPORTATION**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	9,095.50	9,043.50	9,086.50
Total Number of Contractual Positions.....	110.19	168.85	161.39
Salaries, Wages and Fringe Benefits.....	564,516,250	587,659,747	599,209,648
Technical and Special Fees.....	177,703,455	199,281,761	213,973,528
Operating Expenses.....	2,366,642,814	2,767,444,497	2,952,041,252
Special Fund Expenditure.....	2,405,066,864	2,697,684,811	2,913,029,856
Federal Fund Expenditure.....	703,449,021	854,699,624	852,194,572
Reimbursable Fund Expenditure.....	346,634	2,001,570	
Total Expenditure.....	<u>3,108,862,519</u>	<u>3,554,386,005</u>	<u>3,765,224,428</u>

**TRANSPORTATION TRUST FUND**

	2004 Actual	2005 Estimated	2006 Estimated
Source of Funds:			
Taxes and Fees.....	1,257,351,939	1,594,769,056	1,607,873,843
Operating Revenues.....	339,638,793	324,937,000	352,373,097
Investment Income.....	3,374,059	2,500,000	2,000,000
Other.....	47,942,393	19,751,570	17,500,000
Federal Funds—Operations.....	76,499,452	75,556,624	74,512,572
Federal Funds—Capital.....	588,909,282	751,543,000	737,910,000
Capital Reimbursements.....	148,492,686	64,100,000	10,000,000
Bond Proceeds.....	319,894,147	35,000,000	320,000,000
Premium on Sale of Bonds.....	10,202,752		
MdTA Transfer.....	43,000,000	43,000,000	43,000,000
Reversion-Encumbrances.....	856,559		
General Fund Payback.....			50,000,000
Total Department.....	<u>2,836,162,062</u>	<u>2,911,157,250</u>	<u>3,215,169,512</u>
County and Municipality Funds.....	518,452,432	582,058,738	594,237,504
Total Source of Funds.....	<u>3,354,614,494</u>	<u>3,493,215,988</u>	<u>3,809,407,016</u>
Less:			
Projected Expenditures.....	3,108,862,519	3,554,386,005	3,765,224,428
Increase/Decrease(—).....	245,751,975	-61,170,017	44,182,588
Transfer to the General Fund.....	-102,440,128	-102,440,128	
Fund Balance at July 01.....	145,213,750	288,525,597	124,915,452
Fund Balance at June 30.....	<u>288,525,597</u>	<u>124,915,452</u>	<u>169,098,040</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**TRANSPORTATION TRUST FUND REVENUES**

	2004 Actual	2005 Estimated	2006 Estimated
<b>Taxes and Fees:</b>			
Highway User Revenue .....	1,120,961,670	1,293,737,056	1,293,752,843
Gasoline and Motor Vehicle Revenue Account Deductions Retained by DOT .....	150,890,543	153,622,000	157,221,000
Miscellaneous MVA Revenue .....	140,412,725	147,410,000	156,900,000
General Fund Share of Fees .....	-154,913,000		
<b>Total Taxes and Fees .....</b>	<u>1,257,351,938</u>	<u>1,594,769,056</u>	<u>1,607,873,843</u>
<b>Operating Revenues:</b>			
Maryland Port Administration .....	90,600,256	90,123,000	88,300,000
Mass Transit Administration .....	108,577,115	109,556,000	109,907,000
Maryland Aviation Administration .....	112,159,423	125,258,000	154,166,097
Maryland Aviation Administration PFCs .....	28,301,999		
<b>Total Operating Revenues .....</b>	<u>339,638,793</u>	<u>324,937,000</u>	<u>352,373,097</u>
<b>Other:</b>			
The Secretary's Office .....	19,952,486	2,750,000	2,500,000
State Highway Administration .....	12,323,987	5,000,000	5,000,000
Hauling Fees—State Highway Administration .....	8,817,924	10,000,000	10,000,000
Investment Income .....	3,374,059	2,500,000	2,000,000
Reimbursements .....	409,547	2,001,570	
MPA Insurance Proceeds-Isabel .....	6,438,449		
<b>Total Other Revenue .....</b>	<u>51,316,452</u>	<u>22,251,570</u>	<u>19,500,000</u>
<b>Federal Funds—Operations:</b>			
The Secretary's Office .....	7,721,190	8,072,995	7,007,893
State Highway Administration - Maintenance .....	6,603,755	5,230,547	5,701,541
State Highway Administration - Safety .....	9,863,200	8,194,422	8,195,407
Motor Vehicle Administration .....	74,158	465,929	15,000
Mass Transit Administration .....	51,957,204	53,352,231	53,352,231
Maryland Aviation Administration .....	279,945	240,500	240,500
<b>Total Federal Funds—Operations .....</b>	<u>76,499,452</u>	<u>75,556,624</u>	<u>74,512,572</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**TRANSPORTATION TRUST FUND REVENUES — (CONTINUED)**

	2004 Actual	2005 Estimated	2006 Estimated
Federal Funds—Capital:			
The Secretary's Office.....	334,123	8,442,000	12,174,000
Washington Metro Area Transit.....	9,867,571	16,768,000	21,060,000
State Highway Administration.....	459,537,457	523,900,000	535,700,000
Maryland Port Administration.....	414,580	2,178,000	7,543,000
Mass Transit Administration.....	109,956,539	162,215,000	144,545,000
Maryland Aviation Administration.....	8,799,012	38,040,000	16,888,000
Total Federal Funds—Capital.....	<u>588,909,282</u>	<u>751,543,000</u>	<u>737,910,000</u>
Capital Reimbursements:			
State Highway Administration.....	50,713,686	64,100,000	10,000,000
Washington Metro Area Transit.....	97,779,000		
Bond Proceeds.....	319,894,147	35,000,000	320,000,000
Premium on Sale of Bonds.....	10,202,752		
MdTA Transfer.....	43,000,000	43,000,000	43,000,000
Reversion—Encumbrances.....	856,559		
General Fund Payback.....			50,000,000
Total—Department of Transportation.....	<u>2,836,162,062</u>	<u>2,911,157,250</u>	<u>3,215,169,512</u>
County and Municipality Funds.....	207,972,016	253,532,155	328,058,757
Baltimore City.....	170,000,000	198,486,455	226,406,748
General Fund.....	102,440,128	102,440,128	
Federal Funds.....	38,040,288	27,600,000	39,772,000
Total County and Municipality.....	<u>518,452,432</u>	<u>582,058,738</u>	<u>594,237,504</u>
Total Source of Funds.....	<u>3,354,614,494</u>	<u>3,493,215,988</u>	<u>3,809,407,016</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**REVENUES AND DISTRIBUTION**

**GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT**

	2004 Actual	2005 Estimated	2006 Estimated
<b>Revenue:</b>			
Motor Vehicle Fuel Tax and Fees.....	746,155,305	762,800,000	779,900,000
Motor Vehicle Titling Tax.....	719,756,704	733,000,000	750,000,000
Sales Tax.....	23,265,492	23,300,000	23,900,000
Motor Vehicle Registration Fees.....	198,786,740	348,700,000	351,500,000
Corporation Income Tax.....	107,397,121	180,000,000	147,000,000
Total Gross Revenues.....	<u>1,795,361,361</u>	<u>2,047,800,000</u>	<u>2,052,300,000</u>
<b>Less Deductions:</b>			
Fuel Tax:			
Gas Tax Division.....	6,796,973	6,931,537	6,949,776
Natural Resources.....	3,398,025	3,474,000	3,552,000
General Fund--Chesapeake Bay.....	13,025,762	13,315,000	13,615,000
Distribution to the Trust Fund:			
Aviation Fuel Tax.....	1,259,023	1,287,000	1,316,000
SHA--Highway Safety.....	1,027,081	1,075,000	1,125,000
Motor Vehicle Titling Tax.....	143,951,341	146,600,000	150,000,000
Sales Tax.....	4,653,098	4,660,000	4,780,000
Distribution to Other Special Funds:			
Maryland Department of the Environment.....	426,263	493,000	493,000
State Police--Auto Safety.....	4,595,761	4,925,933	5,125,209
State Police--Commercial Vehicle.....	14,854,219	16,842,736	17,125,668
Total Deductions.....	<u>193,987,547</u>	<u>199,604,206</u>	<u>204,081,653</u>
Net Highway Revenues.....	<u><u>1,601,373,814</u></u>	<u><u>1,848,195,794</u></u>	<u><u>1,848,218,347</u></u>
<b>Distribution:</b>			
Department of Transportation 70%.....	1,120,961,670	1,293,737,056	1,293,752,843
Counties and Municipalities.....	207,972,016	253,532,155	328,058,757
Baltimore City.....	170,000,000	198,486,455	226,406,748
Transfer to the General Fund.....	102,440,128	102,440,128	
Total 30% Portion of HUR.....	<u>480,412,144</u>	<u>554,458,738</u>	<u>554,465,504</u>
Total Distribution.....	<u><u>1,601,373,814</u></u>	<u><u>1,848,195,794</u></u>	<u><u>1,848,218,347</u></u>

Note: Totals may not add due to rounding



**DEPARTMENT OF TRANSPORTATION**

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**MISCELLANEOUS MOTOR VEHICLE REVENUE**

**REVENUE AND DISTRIBUTION**

	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>
<b>Motor Vehicle Revenue:</b>			
Licenses.....	39,687,688	41,500,000	37,600,000
Other MVA Revenue .....	90,378,233	95,500,000	108,800,000
MEDEVAC Surcharge .....	50,795,058	52,031,000	51,719,000
Physicians Trauma Surcharge .....	10,403,379	10,819,000	10,754,000
Vehicle Emissions Inspections.....	5,412,447	5,500,000	5,500,000
Security Interest Filing Fees .....	12,218,650	12,400,000	12,600,000
Special License Tags.....	3,335,150	3,600,000	3,700,000
<b>Total Motor Vehicle Fees .....</b>	<u>212,230,606</u>	<u>221,350,000</u>	<u>230,673,000</u>
<b>Less Deductions:</b>			
<b>Distribution to the General Fund</b>			
Special License Tags.....	1,672,642	2,030,000	2,100,000
Security Interest Filing Fees .....	8,553,055	8,680,000	8,820,000
<b>Distribution to Other Special Funds:</b>			
Security Interest Assurance Fund .....	13,747		
EMS Operations Fund (MEDEVAC) .....	50,795,058	52,031,000	51,719,000
Physicians Trauma Surcharge .....	10,403,379	10,819,000	10,754,000
Scholarship Fund .....	380,000	380,000	380,000
<b>Total Deductions.....</b>	<u>71,817,881</u>	<u>73,940,000</u>	<u>73,773,000</u>
<b>Net Miscellaneous Motor Vehicle Revenue .....</b>	<u>140,412,725</u>	<u>147,410,000</u>	<u>156,900,000</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**SUMMARY OF THE SECRETARY'S OFFICE**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	334.00	334.00	327.00
Total Number of Contractual Positions.....	5.29	7.00	6.50
Salaries, Wages and Fringe Benefits.....	22,700,688	23,795,172	23,995,679
Technical and Special Fees.....	4,161,824	6,193,104	6,775,457
Operating Expenses.....	362,368,886	295,195,899	406,881,797
Special Fund Expenditure.....	371,297,363	291,451,180	397,411,040
Federal Fund Expenditure.....	17,922,885	33,282,995	40,241,893
Reimbursable Fund Expenditure.....	11,150	450,000	
Total Expenditure.....	<u>389,231,398</u>	<u>325,184,175</u>	<u>437,652,933</u>

**J00A01.01 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	203.50	203.50	198.50
Number of Contractual Positions.....	3.50	4.00	4.50
01 Salaries, Wages and Fringe Benefits.....	14,377,696	15,057,822	15,226,750
02 Technical and Special Fees.....	169,877	219,276	217,742
03 Communication.....	829,919	373,692	370,612
04 Travel.....	128,248	210,200	204,241
06 Fuel and Utilities.....	147,961	235,000	205,000
07 Motor Vehicle Operation and Maintenance.....	84,655	205,073	66,869
08 Contractual Services.....	2,497,073	3,193,019	2,856,600
09 Supplies and Materials.....	146,432	116,472	110,200
10 Equipment—Replacement.....	5,678	3,000	4,000
11 Equipment—Additional.....	29,273	5,000	4,000
12 Grants, Subsidies and Contributions.....	3,495	21,050	22,050
13 Fixed Charges.....	3,089,491	3,265,365	3,273,491
Total Operating Expenses.....	<u>6,962,225</u>	<u>7,627,871</u>	<u>7,117,063</u>
Total Expenditure.....	<u>21,509,798</u>	<u>22,904,969</u>	<u>22,561,555</u>
Special Fund Expenditure.....	21,498,648	22,454,969	22,561,555
Reimbursable Fund Expenditure.....	11,150	450,000	
Total Expenditure.....	<u>21,509,798</u>	<u>22,904,969</u>	<u>22,561,555</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	21,498,648	22,454,969	22,561,555
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**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance.....	11,150	450,000	
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DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	11,769,610	12,432,013	11,124,279
Total Operating Expenses.....	<u>11,769,610</u>	<u>12,432,013</u>	<u>11,124,279</u>
Total Expenditure.....	<u>11,769,610</u>	<u>12,432,013</u>	<u>11,124,279</u>
Special Fund Expenditure.....	4,048,420	4,359,018	4,116,386
Federal Fund Expenditure.....	<u>7,721,190</u>	<u>8,072,995</u>	<u>7,007,893</u>
Total Expenditure.....	<u>11,769,610</u>	<u>12,432,013</u>	<u>11,124,279</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	4,048,420	4,359,018	4,116,386
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**Federal Fund Income:**

20.205 Highway Planning and Construction.....	6,244,474	6,448,203	5,351,024
20.505 Federal Transit Technical Studies Grants.....	<u>1,476,716</u>	<u>1,624,792</u>	<u>1,656,869</u>
Total.....	<u>7,721,190</u>	<u>8,072,995</u>	<u>7,007,893</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:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	15.00	15.00	14.00
Number of Contractual Positions.....	1.43	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	1,029,178	1,273,803	1,225,412
02 Technical and Special Fees.....	3,953,162	5,920,473	6,557,715
03 Communication.....		941	941
04 Travel.....	9,308	26,819	26,819
07 Motor Vehicle Operation and Maintenance .....		1,938	
08 Contractual Services.....	1,225,374	1,628,744	1,481,744
09 Supplies and Materials.....	276	6,020	6,020
10 Equipment—Replacement.....	2,545,825	4,827,000	7,155,000
11 Equipment—Additional.....		2,467,800	1,048,000
12 Grants, Subsidies and Contributions.....	10,909,209	23,883,000	18,837,000
13 Fixed Charges.....	36,150	37,700	42,940
14 Land and Structures.....	624,654	91,000	
Total Operating Expenses.....	<u>15,350,796</u>	<u>32,970,962</u>	<u>28,598,464</u>
Total Expenditure.....	<u>20,333,136</u>	<u>40,165,238</u>	<u>36,381,591</u>
Special Fund Expenditure.....	20,308,482	31,723,238	24,207,591
Federal Fund Expenditure.....	24,654	8,442,000	12,174,000
Total Expenditure.....	<u>20,333,136</u>	<u>40,165,238</u>	<u>36,381,591</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	20,308,482	31,723,238	24,207,591
<b>Federal Fund Income:</b>			
AA.J00 VA-HUD Independent Appropriation Act of 1998 ..	24,654		
20.205 Highway Planning and Construction .....		8,442,000	12,174,000
Total.....	<u>24,654</u>	<u>8,442,000</u>	<u>12,174,000</u>

**DEPARTMENT OF TRANSPORTATION**

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

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

Summary of Operating and Capital Grants:

	2004 Actual	2005 Appropriation	2006 Allowance
Special Funds			
Maryland Department of Planning - operating .....	375,849	258,230	227,242
Department of the Environment (Diesel) .....	43,651	43,651	
Payments in Lieu of Taxes (PILOT)-Baltimore City .....	1,529,470	1,529,472	1,529,472
Payments in Lieu of Taxes (PILOT)-Anne Arundel .....	75,000	75,000	75,000
DBED Office of International Business .....	35,000		
Baltimore City Marine Fire Suppression .....	1,399,940	1,399,940	1,231,947
Appalachian Regional Commission .....	53,421	54,731	54,731
Tri-County Council for Southern Maryland .....	55,000	55,000	55,000
Allegheny County Department of Community Services .....	10,614	8,189	8,189
Hagerstown/Eastern Panhandle Metropolitan Planning Org. ....	12,708	13,153	13,153
Salisbury Area Planning Council .....	8,064	8,741	8,741
Baltimore Metropolitan Council .....	246,176	415,395	415,395
Wilmington Area Planning Council .....	5,245	6,558	6,558
Metropolitan Washington Council of Governments .....	315,902	326,958	326,958
Sheperds Mill Road-Carroll County .....	1,383,768	1,658,000	
MEDCO .....		5,388,000	
Key Highway Road Extension-Baltimore City .....		5,000,000	
Ripken Stadium .....	343,404	57,000	
Pathways to School-Variou .....		176,000	
Bloomsbury Square-DGS/Annapolis .....	245,162		
Beaver Dam Creek Trash Boom-Prince George's County .....	74,070	26,000	
Airport Citizens Committee .....	378,109	304,000	300,000
Anacostia River Trail .....	47,626	216,000	
LaPlata Improvements .....	715,331	1,040,000	
Employer Outreach/Guaranteed Ride Home .....	883,467	1,182,000	1,182,000
Commuter Connections Operations Center .....	134,437	171,000	171,000
Employer Outreach for Bicycles .....	2,434	6,000	6,000
Clean Air Partners .....	250,000	250,000	250,000
Clean Fuel/ATV/Taxi Program .....	173,230	529,000	
Mass Marketing .....	644,108	452,000	225,000
Telework Partnership with Employers (TPE) .....	21,122	65,000	50,000
Transportation Related Air Pollution Projects .....	850,963	851,000	851,000
Montgomery County PAC II .....		5,000	
Telework Resource Center .....	106,299	210,000	60,000
Montgomery County Buses (Air Quality Conformity) .....	4,519,000	-3,045,000	
Bike and Pedestrian Southern Maryland .....	19,059	31,000	
Air Quality Conformity .....			3,043,000
Renovation of Center Plaza .....		400,000	400,000
Pride of Baltimore .....		164,000	164,000
Demonstration Bicycle Routes in Baltimore City .....		85,000	
Oxford-Bellevue Ferry Ramp .....		150,000	
Annapolis Garage .....		200,000	
Centerpoint Development .....		125,000	125,000
Total Special Funds .....	14,957,629	19,891,018	10,779,386

**DEPARTMENT OF TRANSPORTATION**

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**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:

	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Federal Funds			
Downtown Partnership .....	999,975	1,165,073	
Allegany County Department of Community Services.....	84,636	65,525	67,818
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	101,667	105,224	108,907
Salisbury Area Planning Council.....	64,516	69,926	72,373
Baltimore Metropolitan Council .....	3,914,491	3,999,122	3,999,122
Wilmington Area Planning Council.....	40,595	52,467	52,467
Metropolitan Washington Council of Governments .....	2,515,310	2,615,658	2,707,206
Montgomery County Buses (Air Quality Conformity).....		5,895,000	
Anacostia River Trail .....		1,056,000	
Air Quality Conformity.....			12,174,000
Clinton Street.....		1,400,000	
Total Federal Funds.....	7,721,190	16,423,995	19,181,893
Total Grants .....	22,678,820	36,315,013	29,961,279

**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, and operating assistance for local bus services in Montgomery and Prince George's counties. The Department's payments represent Maryland's share of the operating deficits for Metrobus, Metrorail and eligible local bus services in Montgomery and Prince George's counties.

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	145,027,397	153,920,633	168,200,000
Total Operating Expenses.....	<u>145,027,397</u>	<u>153,920,633</u>	<u>168,200,000</u>
Total Expenditure.....	<u>145,027,397</u>	<u>153,920,633</u>	<u>168,200,000</u>
Special Fund Expenditure.....	<u>145,027,397</u>	<u>153,920,633</u>	<u>168,200,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	<u>145,027,397</u>	<u>153,920,633</u>	<u>168,200,000</u>
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**J00A01.05 WASHINGTON METROPOLITAN AREA TRANSIT— CAPITAL—THE SECRETARY'S OFFICE**

**Program Description:**

This 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:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	158,365,557	59,668,000	166,701,000
Total Operating Expenses.....	<u>158,365,557</u>	<u>59,668,000</u>	<u>166,701,000</u>
Total Expenditure.....	<u>158,365,557</u>	<u>59,668,000</u>	<u>166,701,000</u>
Special Fund Expenditure.....	148,497,986	42,900,000	145,641,000
Federal Fund Expenditure.....	9,867,571	16,768,000	21,060,000
Total Expenditure.....	<u>158,365,557</u>	<u>59,668,000</u>	<u>166,701,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	<u>148,497,986</u>	<u>42,900,000</u>	<u>145,641,000</u>
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**Federal Fund Income:**

20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	<u>9,867,571</u>	<u>16,768,000</u>	<u>21,060,000</u>
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**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	115.50	115.50	114.50
Number of Contractual Positions .....	.36	1.00	
01 Salaries, Wages and Fringe Benefits .....	7,293,814	7,463,547	7,543,517
02 Technical and Special Fees .....	38,785	53,355	
03 Communication .....	141,335	390,910	270,461
04 Travel .....	79,490	288,159	236,190
08 Contractual Services .....	23,753,968	27,704,292	24,465,283
09 Supplies and Materials .....	99,401	148,585	147,900
10 Equipment—Replacement .....	180,660		
11 Equipment—Additional .....	106,877	20,103	1,897
12 Grants, Subsidies and Contributions .....	5,776	21,621	9,000
13 Fixed Charges .....	3,601	2,750	10,260
Total Operating Expenses .....	24,371,108	28,576,420	25,140,991
Total Expenditure .....	31,703,707	36,093,322	32,684,508
Special Fund Expenditure .....	31,703,707	36,093,322	32,684,508
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	31,703,707	36,093,322	32,684,508

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services .....	522,193		
Total Operating Expenses .....	522,193		
Total Expenditure .....	522,193		
Special Fund Expenditure .....	212,723		
Federal Fund Expenditure .....	309,470		
Total Expenditure .....	522,193		
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	212,723		
<b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction .....	309,470		



DEPARTMENT OF TRANSPORTATION

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**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:**

	2004 Actual	2005 Appropriation	2006 Allowance
13 Fixed Charges .....	135,252,033	175,887,819	150,746,733
Total Operating Expenses .....	<u>135,252,033</u>	<u>175,887,819</u>	<u>150,746,733</u>
Total Expenditure .....	<u>135,252,033</u>	<u>175,887,819</u>	<u>150,746,733</u>
Special Fund Expenditure .....	<u>135,252,033</u>	<u>175,887,819</u>	<u>150,746,733</u>
 Consolidated Transportation Bonds			<u>Total</u>
Series 1996			4,100,000
Refunding 1998			15,286,056
Series 1999			5,437,500
Series 2002			11,025,000
Series 2003			10,597,500
Refunding Series 2003			62,919,100
Series 2003(2nd)			12,012,000
Series 2004			16,000,000
Refunding Series 2004			3,795,000
Series 2005			1,540,000
Series 2005(2nd)			7,680,000
Total Consolidated Transportation Bonds			<u>150,392,156</u>
 County Transportation Bonds—First Issue:			
Fourteenth Series			<u>354,577</u>
Total Debt Service Fund Requirement			<u>150,746,733</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	<u>135,252,033</u>	<u>175,887,819</u>	<u>150,746,733</u>

DEPARTMENT OF TRANSPORTATION

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SUMMARY OF STATE HIGHWAY ADMINISTRATION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	3,280.00	3,248.00	3,255.00
Total Number of Contractual Positions.....	6.10	22.00	22.00
Salaries, Wages and Fringe Benefits.....	195,941,894	202,189,452	204,956,658
Technical and Special Fees.....	164,863,274	184,671,900	199,322,390
Operating Expenses.....	1,093,387,397	1,296,720,173	1,458,437,666
Special Fund Expenditure.....	940,063,185	1,117,842,986	1,273,347,766
Federal Fund Expenditure.....	514,044,699	564,924,969	589,368,948
Reimbursable Fund Expenditure.....	84,681	813,570	
Total Expenditure.....	<u>1,454,192,565</u>	<u>1,683,581,525</u>	<u>1,862,716,714</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.

	2004 Actual	2005 Estimated	2006 Estimated
Source of Funds:			
Special Funds and Bond Proceeds*.....	354,119,599	489,000,000	541,300,000
Federal Funds:			
Interstate Maintenance.....	50,706,430	47,143,000	24,371,000
National Highway System.....	87,394,067	77,371,000	83,139,000
Surface Transportation Program.....	82,740,224	120,368,000	112,904,000
High Priority Projects.....	5,174,726	2,411,000	22,727,000
Bridge Rehabilitation and Replacement.....	33,837,031	52,675,000	55,922,000
Congestion Mitigation/Air Quality.....	21,163,150	16,766,000	11,628,000
Statewide Planning and Research.....	8,544,471	8,500,000	8,400,000
Woodrow Wilson Bridge.....	113,196,507	158,300,000	204,200,000
Appalachia.....	480,114	7,632,000	8,741,000
Minimum Guarantee.....	45,886,964	30,000,000	
Other.....	10,013,129	2,134,000	668,000
Sub-Total.....	<u>459,136,813</u>	<u>523,300,000</u>	<u>532,700,000</u>
Total.....	<u>813,256,412</u>	<u>1,012,300,000</u>	<u>1,074,000,000</u>
Application of Funds:			
Major Projects:			
Primary.....	108,479,458	127,000,000	127,400,000
Secondary.....	103,445,532	118,000,000	100,900,000
Interstate.....	77,436,307	88,400,000	124,800,000
Woodrow Wilson Bridge.....	124,255,264	166,600,000	222,200,000
Sub-Total.....	<u>413,616,561</u>	<u>500,000,000</u>	<u>575,300,000</u>
System Preservation Projects:			
Bridge Replacement and Rehabilitation.....	54,201,518	73,900,000	86,100,000
Safety and Spot Improvements.....	31,692,984	32,400,000	42,700,000
Resurfacing and Rehabilitation.....	121,901,063	148,200,000	142,000,000
Traffic Management.....	27,402,659	38,200,000	37,800,000
Commuter Action Improvements.....	1,780,655	4,600,000	4,800,000
Environmental Projects.....	4,200,306	6,600,000	5,000,000
Noise Barriers.....	8,163,013	11,800,000	11,600,000
Transportation Enhancements.....	12,568,452	11,500,000	9,100,000
Statewide Planning and Research.....	13,821,822	20,900,000	21,700,000
Urban Street Reconstruction.....	3,132,839	3,200,000	1,000,000
Community Safety and Enhancement.....	20,764,195	25,600,000	31,300,000
Sidewalk Projects.....	2,558,981	3,000,000	2,400,000
Emergency.....	1,051,462	2,900,000	1,900,000
Drainage Improvements.....	7,179,469	15,000,000	18,200,000
Truck Weight.....	1,911,731	4,500,000	3,700,000
CHART.....	11,393,685	8,900,000	10,500,000
Intersection Capacity.....	5,212,431	6,200,000	15,000,000
Rest Areas.....	1,348,472	3,500,000	3,500,000
Guard Rail.....	870,514	4,000,000	5,000,000
Bicycle Retrofit.....	646,106	1,200,000	1,700,000
Pilot Program.....	862,161	400,000	
Quick Response.....	2,762,084	5,100,000	5,000,000
Sub-Total.....	<u>335,426,602</u>	<u>431,600,000</u>	<u>460,000,000</u>
Capital Facilities.....	9,833,074	14,800,000	27,700,000
Reimbursable Expenditures.....	54,143,097	64,900,000	10,000,000
Work Performed for Other Modal Administration.....	237,078	1,000,000	1,000,000
Total.....	<u>813,256,412</u>	<u>1,012,300,000</u>	<u>1,074,000,000</u>

\*Note: The Special Funds and Bond Proceeds amount shown for FY 2005 includes reimbursable funds of \$813,570.

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	1,712.00	1,691.00	1,691.00
Number of Contractual Positions .....	3.50	13.00	13.00
01 Salaries, Wages and Fringe Benefits .....	113,911,907	123,364,093	123,620,798
02 Technical and Special Fees .....	150,997,075	175,669,485	188,520,012
03 Communication .....	3,022,506	3,785,739	3,686,508
04 Travel .....	1,851,064	2,385,000	2,185,000
06 Fuel and Utilities .....	573,009	459,000	546,000
07 Motor Vehicle Operation and Maintenance .....	5,695,130	7,108,027	11,447,308
08 Contractual Services .....	10,511,000	12,089,517	11,887,738
09 Supplies and Materials .....	7,343,867	8,038,000	8,059,000
10 Equipment—Replacement .....	1,224,508	2,561,833	2,098,780
11 Equipment—Additional .....	431,070	1,026,650	676,344
12 Grants, Subsidies and Contributions .....	227,148	372,326	303,649
13 Fixed Charges .....	478,770	611,637	561,791
14 Land and Structures .....	516,989,358	674,828,693	720,407,072
Total Operating Expenses .....	548,347,430	713,266,422	761,859,190
Total Expenditure .....	813,256,412	1,012,300,000	1,074,000,000
Special Fund Expenditure .....	354,119,599	488,186,430	541,300,000
Federal Fund Expenditure .....	459,136,813	523,300,000	532,700,000
Reimbursable Fund Expenditure .....		813,570	
Total Expenditure .....	813,256,412	1,012,300,000	1,074,000,000

**Special Fund Income:**

J00301 Transportation Trust Fund .....	354,119,599	488,186,430	541,300,000
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**Federal Fund Income:**

20.205 Highway Planning and Construction .....	458,656,699	514,668,000	523,959,000
20.218 Motor Carrier Safety Assistance Program .....		1,000,000	
23.003 Appalachian Development Highway System .....	387,700	6,832,000	7,941,000
23.008 Appalachian Local Access Roads .....	92,414	800,000	800,000
Total .....	459,136,813	523,300,000	532,700,000

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	813,570
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**DEPARTMENT OF TRANSPORTATION**

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**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.

	2004 Actual	2005 Estimated	2006 Estimated
<b>Maintenance of Highways and Bridges:</b>			
<b>Districts (Including Winter Maintenance):</b>			
District No. 1 Dorchester, Somerset, Wicomico, Worcester.....	10,318,877	9,773,250	9,916,410
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot.....	14,984,516	13,453,423	13,641,457
District No. 3 Montgomery, Prince George's.....	29,276,847	22,831,809	23,062,411
District No. 4 Baltimore, Harford.....	22,129,587	16,836,261	17,053,369
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's.....	20,856,098	17,005,498	17,229,809
District No. 6 Allegany, Garrett, Washington.....	24,131,264	14,820,962	14,978,031
District No. 7 Carroll, Frederick, Howard.....	19,939,565	15,998,727	16,175,100
Total District Maintenance.....	<u>141,636,754</u>	<u>110,719,930</u>	<u>112,056,587</u>
<b>State-Wide Miscellaneous Projects:</b>			
Bridges.....	8,513,889	8,855,053	8,890,470
Environmental Design.....	2,855,285	3,119,473	3,135,340
Maintenance of Traffic Signal Systems.....	7,232,361	6,907,768	7,001,942
CHART.....	6,684,001	7,134,948	7,887,809
Office of Maintenance.....	25,526,312	20,918,036	18,128,004
Total State-Wide Miscellaneous Projects.....	<u>50,811,848</u>	<u>46,935,278</u>	<u>45,043,565</u>
Headquarter's Support.....	13,641,911	13,543,154	13,678,347
Total.....	<u>206,090,513</u>	<u>171,198,362</u>	<u>170,778,499</u>

**DEPARTMENT OF TRANSPORTATION**

**J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	1,512.00	1,501.00	1,508.00
Number of Contractual Positions .....	2.60	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	<u>77,848,652</u>	<u>75,119,272</u>	<u>77,439,582</u>
02 Technical and Special Fees .....	<u>9,398,957</u>	<u>6,560,415</u>	<u>6,771,559</u>
03 Communication .....	1,804,577	1,578,696	1,577,506
04 Travel .....	708,075	372,000	402,000
06 Fuel and Utilities .....	8,278,958	8,198,000	10,279,720
07 Motor Vehicle Operation and Maintenance .....	17,905,786	16,097,658	12,721,920
08 Contractual Services .....	64,375,100	48,598,396	45,611,826
09 Supplies and Materials .....	24,307,503	13,902,100	14,334,700
10 Equipment—Replacement .....	793,702	271,815	961,409
11 Equipment—Additional .....	138,640	41,641	235,464
12 Grants, Subsidies and Contributions .....	109,493	165,431	142,152
13 Fixed Charges .....	418,700	292,938	300,661
14 Land and Structures .....	2,370		
Total Operating Expenses .....	<u>118,842,904</u>	<u>89,518,675</u>	<u>86,567,358</u>
Total Expenditure .....	<u>206,090,513</u>	<u>171,198,362</u>	<u>170,778,499</u>
Special Fund Expenditure .....	199,402,077	165,967,815	165,076,958
Federal Fund Expenditure .....	6,603,755	5,230,547	5,701,541
Reimbursable Fund Expenditure .....	84,681		
Total Expenditure .....	<u>206,090,513</u>	<u>171,198,362</u>	<u>170,778,499</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	<u>199,402,077</u>	<u>165,967,815</u>	<u>165,076,958</u>
<b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction .....	<u>6,603,755</u>	<u>5,230,547</u>	<u>5,701,541</u>
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	<u>84,681</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 2006, which represents 50 percent of Maryland's estimated apportionment of Federal Aid Secondary and Urban Systems Funds, is \$4,500,000. Estimated amounts earnable on a road mileage basis are as follows:

**APPORTIONMENTS OF FEDERAL AID SECONDARY AND URBAN SYSTEMS FUNDS**

**FISCAL YEAR 2006**

**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
<b>Total.....</b>	<b>\$3,096,568</b>	<b>\$1,403,432</b>	<b>\$4,500,000</b>

**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 .....	4,500,000		4,500,000
Federal Aid:			
Bridge Replacement and Rehabilitation .....	4,100,000	19,500,000	23,600,000
National Highway Systems .....		240,000	240,000
STP State Flexibility .....		5,500,000	5,500,000
STP Urban population over 200,000 .....	32,000	3,000,000	3,032,000
Hi-Priority TEA-21 .....		2,000,000	2,000,000
Congestion Mitigation/Air Quality .....		1,000,000	1,000,000
Interstate Maintenance .....		300,000	300,000
Innovative Projects .....		4,000,000	4,000,000
Urban Access-Mobility .....	100,000		100,000
	<u>8,732,000</u>	<u>35,540,000</u>	<u>44,272,000</u>
Total .....			
	<u>8,732,000</u>	<u>35,540,000</u>	<u>44,272,000</u>
Expenditures:			
Services provided to Counties in Lieu of Cash Payments .....	3,000,000		3,000,000
State Aid in Lieu of Federal Funds .....	2,900,000		2,900,000
Payments of Federal Highway Funds Earned .....	2,832,000	35,540,000	38,372,000
	<u>8,732,000</u>	<u>35,540,000</u>	<u>44,272,000</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 2006 request is based on the assumption that this action will be taken in every applicable instance.

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
01 Salaries, Wages and Fringe Benefits .....	278,565		
02 Technical and Special Fees .....	3,214,685	1,590,000	2,990,000
04 Travel .....	10,198	5,000	5,000
07 Motor Vehicle Operation and Maintenance .....	3,093	5,000	5,000
09 Supplies and Materials .....	1,839		
14 Land and Structures .....	37,563,713	30,500,000	41,272,000
Total Operating Expenses .....	37,578,843	30,510,000	41,282,000
Total Expenditure .....	<u>41,072,093</u>	<u>32,100,000</u>	<u>44,272,000</u>
Special Fund Expenditure .....	3,031,806	4,500,000	4,500,000
Federal Fund Expenditure .....	38,040,287	27,600,000	39,772,000
Total Expenditure .....	<u>41,072,093</u>	<u>32,100,000</u>	<u>44,272,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	3,031,806	4,500,000	4,500,000
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**Federal Fund Income:**

20.205 Highway Planning and Construction .....	37,451,924	27,600,000	39,772,000
23.003 Appalachian Development Highway System .....	588,363		
Total .....	<u>38,040,287</u>	<u>27,600,000</u>	<u>39,772,000</u>



**DEPARTMENT OF TRANSPORTATION**

**J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM — STATE HIGHWAY ADMINISTRATION**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	56.00	56.00	56.00
01 Salaries, Wages and Fringe Benefits .....	<u>3,902,770</u>	<u>3,706,087</u>	<u>3,896,278</u>
02 Technical and Special Fees .....	<u>1,252,557</u>	<u>852,000</u>	<u>1,040,819</u>
03 Communication.....	59,700	77,259	76,230
04 Travel.....	56,356	70,500	61,600
06 Fuel and Utilities.....	508	1,100	900
07 Motor Vehicle Operation and Maintenance .....	131,691	125,000	135,000
08 Contractual Services.....	393,675	432,453	411,614
09 Supplies and Materials.....	297,404	260,540	263,790
10 Equipment—Replacement.....	24,867		3,899
11 Equipment—Additional.....	4,187		6,999
12 Grants, Subsidies and Contributions.....	9,172,411	8,437,739	8,142,810
13 Fixed Charges.....	76,326	39,720	52,566
14 Land and Structures.....	81,775		
Total Operating Expenses.....	<u>10,298,900</u>	<u>9,444,311</u>	<u>9,155,408</u>
Total Expenditure .....	<u>15,454,227</u>	<u>14,002,398</u>	<u>14,092,505</u>
Special Fund Expenditure.....	5,591,027	5,807,976	5,897,098
Federal Fund Expenditure.....	<u>9,863,200</u>	<u>8,194,422</u>	<u>8,195,407</u>
Total Expenditure .....	<u>15,454,227</u>	<u>14,002,398</u>	<u>14,092,505</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	<u>5,591,027</u>	<u>5,807,976</u>	<u>5,897,098</u>
<b>Federal Fund Income:</b>			
20.218 Motor Carrier Safety Assistance Program.....	829,512	950,000	950,000
20.600 State and Community Highway Safety .....	<u>9,033,688</u>	<u>7,244,422</u>	<u>7,245,407</u>
Total .....	<u>9,863,200</u>	<u>8,194,422</u>	<u>8,195,407</u>

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2006

County	Total	Less: Bond Sinking Fund Requirement	Available to Counties, Muni- cipalities and Baltimore City	Counties	to Muni- cipalities and Balti- more City
Allegany .....	\$7,580,328		\$7,580,328	\$4,948,853	\$2,631,475
Anne Arundel .....	32,145,002		32,145,002	30,144,889	2,000,113
Baltimore .....	43,488,608		43,488,608	43,488,608	
Calvert .....	6,452,931		6,452,931	5,863,572	589,359
Caroline .....	5,107,758		5,107,758	4,199,761	907,997
Carroll .....	14,445,463		14,445,463	11,922,198	2,523,265
Cecil .....	7,954,183	139,682	7,814,501	6,296,265	1,518,236
Charles .....	9,854,273		9,854,273	9,197,978	656,295
Dorchester .....	5,710,785		5,710,785	4,392,398	1,318,387
Frederick .....	18,830,147		18,830,147	13,736,748	5,093,399
Garrett .....	6,489,427		6,489,427	5,505,451	983,976
Harford .....	16,400,306		16,400,306	14,361,416	2,038,890
Howard .....	15,832,067		15,832,067	15,832,067	
Kent .....	2,935,884		2,935,884	2,330,411	605,473
Montgomery .....	45,673,079		45,673,079	38,566,658	7,106,421
Prince George's .....	39,016,598		39,016,598	29,472,269	9,544,329
Queen Anne's .....	5,772,969		5,772,969	5,301,884	471,085
St. Mary's .....	7,651,612		7,651,612	7,521,015	130,597
Somerset .....	3,411,274		3,411,274	2,960,276	450,998
Talbot .....	4,646,020		4,646,020	3,377,006	1,269,014
Washington .....	12,059,827	214,895	11,844,932	8,647,239	3,197,693
Wicomico .....	9,217,554		9,217,554	7,256,872	1,960,682
Worcester .....	7,037,956		7,037,956	5,337,978	1,699,978
Total Counties .....	\$327,714,051	\$354,577	\$327,359,474	\$280,661,812	\$46,697,662
Baltimore City .....	\$226,168,853		\$226,168,853		\$226,168,853
Total .....	\$553,882,904	\$354,577	\$553,528,327	\$280,661,812	\$272,866,515
Contingent Reduction	\$582,600		\$582,600	\$295,584	\$287,016
Total .....	\$554,465,504	\$354,577	\$554,110,927	\$280,957,396	\$273,153,531

Notes:

1. Net apportionment after deducting sinking fund requirements of \$354,577 for County Construction Bonds-14th series authorized by the General Assembly and provided in the Office of the Secretary's budget.
2. Contingent reduction reduces apportionments of estimated highway user revenues by \$582,600 contingent upon the enactment of legislation exempting from the motor fuel tax motor fuel purchased for use by State agencies.

**DEPARTMENT OF TRANSPORTATION**

**J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION**

**Program Description:**

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	377,295,920	451,665,416	554,110,927
Total Operating Expenses.....	<u>377,295,920</u>	<u>451,665,416</u>	<u>554,110,927</u>
Total Expenditure.....	<u>377,295,920</u>	<u>451,665,416</u>	<u>554,110,927</u>
Special Fund Expenditure.....	<u>377,295,920</u>	<u>451,665,416</u>	<u>554,110,927</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>377,295,920</u>	<u>451,665,416</u>	<u>554,110,927</u>

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services.....	928,092	2,315,349	5,462,783
11 Equipment—Additional.....	95,308		
Total Operating Expenses.....	<u>1,023,400</u>	<u>2,315,349</u>	<u>5,462,783</u>
Total Expenditure.....	<u>1,023,400</u>	<u>2,315,349</u>	<u>5,462,783</u>
Special Fund Expenditure.....	622,756	1,715,349	2,462,783
Federal Fund Expenditure.....	400,644	600,000	3,000,000
Total Expenditure.....	<u>1,023,400</u>	<u>2,315,349</u>	<u>5,462,783</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>622,756</u>	<u>1,715,349</u>	<u>2,462,783</u>
<b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction.....	<u>400,644</u>	<u>600,000</u>	<u>3,000,000</u>

**DEPARTMENT OF TRANSPORTATION**

**SUMMARY OF MARYLAND PORT ADMINISTRATION**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	307.00	307.00	296.00
Total Number of Contractual Positions.....	1.40	1.70	1.50
Salaries, Wages and Fringe Benefits.....	20,827,279	22,694,250	22,300,277
Technical and Special Fees.....	2,012,059	405,093	309,981
Operating Expenses.....	151,260,080	176,666,541	158,506,556
Special Fund Expenditure.....	173,621,935	197,487,884	173,573,814
Federal Fund Expenditure.....	414,580	2,178,000	7,543,000
Reimbursable Fund Expenditure.....	62,903	100,000	
Total Expenditure.....	<u>174,099,418</u>	<u>199,765,884</u>	<u>181,116,814</u>

**J00D00.01 PORT OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	262.00	264.00	253.00
Number of Contractual Positions.....	1.00	1.20	1.00
01 Salaries, Wages and Fringe Benefits.....	17,627,981	18,867,857	18,453,101
02 Technical and Special Fees.....	1,983,937	372,167	277,050
03 Communication.....	519,748	532,216	525,514
04 Travel.....	208,895	324,408	224,408
06 Fuel and Utilities.....	3,157,968	3,008,356	3,236,417
07 Motor Vehicle Operation and Maintenance.....	1,009,301	907,694	847,420
08 Contractual Services.....	58,327,491	58,992,445	57,051,843
09 Supplies and Materials.....	1,533,372	2,270,098	1,922,836
10 Equipment—Replacement.....	332,487	250,553	221,415
11 Equipment—Additional.....	402,410	357,983	238,003
12 Grants, Subsidies and Contributions.....	438,000	260,000	260,000
13 Fixed Charges.....	11,568,003	11,963,274	12,576,495
14 Land and Structures.....	120,032	293,276	279,276
Total Operating Expenses.....	<u>77,617,707</u>	<u>79,160,303</u>	<u>77,383,627</u>
Total Expenditure.....	<u>97,229,625</u>	<u>98,400,327</u>	<u>96,113,778</u>
Special Fund Expenditure.....	97,166,722	98,300,327	96,113,778
Reimbursable Fund Expenditure.....	62,903	100,000	
Total Expenditure.....	<u>97,229,625</u>	<u>98,400,327</u>	<u>96,113,778</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	97,166,722	98,300,327	96,113,778
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**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance.....	62,903	100,000	
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REVENUE ESTIMATE FISCAL YEAR 2006

Estimated Income(Thousands)														
	2004	2005	2006 Estimate											
	Actual	Estimate	Seagirt	Dundalk	Locust Point North	Locust Point South	Fairfield Auto Facility	ICTI Rail Facility	Masonville	Other	Total Terminal	World Trade Center	Other	Total
Dockage	2,983	3,027	1,067	1,476	116	21	314		64		3,058			3,058
Wharfage														
Container	4,967	4,976	2,967	2,029	1						4,997			4,997
Auto	1,193	1,240		763		21	189		280		1,253			1,253
Passenger	537	528		531		1	1				533			533
Other	3,956	3,724		1,298	1,179	1,285					3,762			3,762
Cranes	5,079	5,092	3,119	1,993							5,112			5,112
Rentals	23,997	24,560	3,807	9,717	437	399	1,734	2,218	1,919	609	20,840	1,889		22,729
Misc. Services	795	753	107	267	7	12	16		344		753			753
Non-Operating Revenue	347	223		3							3		280	283
Terminal Services	46,746	46,000	31,444	14,556							46,000			46,000
<b>Total</b>	<b>90,600</b>	<b>90,123</b>	<b>42,511</b>	<b>32,633</b>	<b>1,740</b>	<b>1,739</b>	<b>2,254</b>	<b>2,218</b>	<b>2,607</b>	<b>609</b>	<b>86,311</b>	<b>1,889</b>	<b>280</b>	<b>88,480</b>

**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:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	45.00	43.00	43.00
Number of Contractual Positions.....	.40	.50	.50
01 Salaries, Wages and Fringe Benefits .....	3,199,298	3,826,393	3,847,176
02 Technical and Special Fees.....	28,122	32,926	32,931
03 Communication.....	41,361	57,510	47,982
04 Travel.....	25,278	61,937	53,942
07 Motor Vehicle Operation and Maintenance .....	795,080	479,307	53,124
08 Contractual Services.....	24,745,730	32,120,553	27,270,567
09 Supplies and Materials.....	41,781	39,355	48,647
10 Equipment—Replacement.....	7,471	80,857	48,778
11 Equipment—Additional.....	19,940	84,148	98,291
13 Fixed Charges.....	6,534	5,571	6,534
14 Land and Structures.....	47,959,198	64,577,000	53,495,064
Total Operating Expenses.....	73,642,373	97,506,238	81,122,929
Total Expenditure.....	76,869,793	101,365,557	85,003,036
Special Fund Expenditure.....	76,455,213	99,187,557	77,460,036
Federal Fund Expenditure.....	414,580	2,178,000	7,543,000
Total Expenditure.....	76,869,793	101,365,557	85,003,036
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	76,455,213	99,187,557	77,460,036
<b>Federal Fund Income:</b>			
20.801 Development and Promotion of Ports and Inter- modal Transportation.....	414,580	2,178,000	7,543,000

**DEPARTMENT OF TRANSPORTATION**

**SUMMARY OF MOTOR VEHICLE ADMINISTRATION**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,606.50	1,590.50	1,623.50
Total Number of Contractual Positions.....	60.40	101.15	96.39
Salaries, Wages and Fringe Benefits.....	79,693,335	82,435,945	85,851,198
Technical and Special Fees.....	3,572,071	4,528,734	4,509,630
Operating Expenses.....	64,377,888	54,196,909	58,739,268
Special Fund Expenditure.....	147,527,136	140,057,659	149,085,096
Federal Fund Expenditure.....	74,158	465,929	15,000
Reimbursable Fund Expenditure.....	42,000	638,000	
Total Expenditure.....	<u>147,643,294</u>	<u>141,161,588</u>	<u>149,100,096</u>

**J00E00.01 MOTOR VEHICLE OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	1,596.50	1,580.50	1,613.50
Number of Contractual Positions.....	59.96	100.55	95.93
01 Salaries, Wages and Fringe Benefits.....	79,005,271	81,682,125	85,049,135
02 Technical and Special Fees.....	3,545,942	4,497,820	4,484,254
03 Communication.....	5,451,961	5,624,504	5,502,044
04 Travel.....	169,572	150,898	163,753
06 Fuel and Utilities.....	1,566,914	1,331,765	1,964,512
07 Motor Vehicle Operation and Maintenance.....	560,940	757,698	911,541
08 Contractual Services.....	27,403,452	26,750,143	26,885,436
09 Supplies and Materials.....	1,169,989	1,306,672	1,160,809
10 Equipment—Replacement.....	1,646,466	249,934	74,178
11 Equipment—Additional.....	404,699	240,374	
12 Grants, Subsidies and Contributions.....	55,755	108,980	81,953
13 Fixed Charges.....	3,129,541	2,973,862	3,430,042
Total Operating Expenses.....	<u>41,559,289</u>	<u>39,494,830</u>	<u>40,174,268</u>
Total Expenditure.....	<u>124,110,502</u>	<u>125,674,775</u>	<u>129,707,657</u>
Special Fund Expenditure.....	123,994,344	123,208,846	129,692,657
Federal Fund Expenditure.....	74,158	465,929	15,000
Reimbursable Fund Expenditure.....	42,000		
Total Expenditure.....	<u>124,110,502</u>	<u>125,674,775</u>	<u>129,707,657</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	123,994,344	125,208,846	129,692,657
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**Federal Fund Income:**

20.217 Motor Carrier Safety.....	2,551		
20.218 Motor Carrier Safety Assistance Program.....	54,189	311,311	15,000
20.232 Commercial Driver License State Program.....		130,120	
20.600 State and Community Highway Safety.....	17,418	24,498	
Total.....	<u>74,158</u>	<u>465,929</u>	<u>15,000</u>

**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance.....	42,000		
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**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:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	10.00	10.00	10.00
Number of Contractual Positions .....	.44	.60	.46
01 Salaries, Wages and Fringe Benefits .....	688,064	753,820	802,063
02 Technical and Special Fees .....	26,129	30,914	25,376
03 Communication .....	2,659	3,000	3,000
04 Travel .....	3,794	6,000	6,000
08 Contractual Services .....	56,714	48,000	48,000
09 Supplies and Materials .....	542	3,000	3,000
10 Equipment—Replacement .....		416,826	1,588,495
11 Equipment—Additional .....	67	141,253	238,505
13 Fixed Charges .....	3,324	2,000	2,000
14 Land and Structures .....	4,399,747	8,210,000	12,589,000
Total Operating Expenses .....	4,466,847	8,830,079	14,478,000
Total Expenditure .....	5,181,040	9,614,813	15,305,439
Special Fund Expenditure .....	5,181,040	8,976,813	15,305,439
Reimbursable Fund Expenditure .....		638,000	
Total Expenditure .....	5,181,040	9,614,813	15,305,439
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	5,181,040	8,976,813	15,305,439
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....		638,000	

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services .....	18,233,772	5,872,000	4,087,000
14 Land and Structures .....	117,980		
Total Operating Expenses .....	18,351,752	5,872,000	4,087,000
Total Expenditure .....	18,351,752	5,872,000	4,087,000
Special Fund Expenditure .....	18,351,752	5,872,000	4,087,000
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	18,351,752	5,872,000	4,087,000



DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSIT ADMINISTRATION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	3,025.00	3,015.00	3,036.00
Total Number of Contractual Positions.....	33.00	33.00	33.00
Salaries, Wages and Fringe Benefits.....	211,795,683	221,460,624	225,835,852
Technical and Special Fees.....	1,245,198	1,398,991	1,307,667
Operating Expenses.....	428,239,764	578,272,155	513,292,760
Special Fund Expenditure.....	479,336,903	585,564,539	542,539,048
Federal Fund Expenditure.....	161,913,742	215,567,231	197,897,231
Reimbursable Fund Expenditure.....	30,000		
Total Expenditure.....	641,280,645	801,131,770	740,436,279

J00H01.01 TRANSIT ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	285.00	278.00	278.00
Number of Contractual Positions.....	20.50	20.50	18.50
01 Salaries, Wages and Fringe Benefits.....	20,490,737	20,017,048	19,889,594
02 Technical and Special Fees.....	708,276	908,253	693,565
03 Communication.....	760,107	729,316	682,635
04 Travel.....	62,635	39,919	39,919
06 Fuel and Utilities.....	21		
07 Motor Vehicle Operation and Maintenance.....	9,491,987	10,723,606	11,327,421
08 Contractual Services.....	5,040,992	6,505,623	6,316,599
09 Supplies and Materials.....	1,390,896	1,200,020	1,059,066
10 Equipment—Replacement.....	331,738	56,150	77,440
11 Equipment—Additional.....	153,159	15,300	15,300
12 Grants, Subsidies and Contributions.....	79,124	30,000	30,000
13 Fixed Charges.....	1,361,532	2,145,659	2,076,456
Total Operating Expenses.....	18,672,191	21,445,593	21,624,836
Total Expenditure.....	39,871,204	42,370,894	42,207,995
Special Fund Expenditure.....	39,871,204	42,370,894	42,207,995
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	39,871,204	42,370,894	42,207,995

**DEPARTMENT OF TRANSPORTATION**

**J00H01.02 BUS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	1,808.00	1,816.00	1,825.00
Number of Contractual Positions .....	1.50	1.50	3.50
01 Salaries, Wages and Fringe Benefits .....	125,124,735	138,289,538	142,118,042
02 Technical and Special Fees .....	113,580	89,040	188,968
03 Communication .....	444,658	193,873	222,632
04 Travel .....	80,028	61,873	61,873
06 Fuel and Utilities .....	1,873,475	1,666,005	2,424,558
07 Motor Vehicle Operation and Maintenance .....	21,596,923	16,507,032	23,539,662
08 Contractual Services .....	19,095,034	18,416,498	18,532,571
09 Supplies and Materials .....	5,053,539	2,298,960	2,254,983
10 Equipment—Replacement .....	86,093	84,654	304,000
11 Equipment—Additional .....	104,194	280,802	38,120
13 Fixed Charges .....	98,444	91,232	86,097
Total Operating Expenses .....	48,432,388	39,600,929	47,464,496
Total Expenditure .....	173,670,703	177,979,507	189,771,506
Special Fund Expenditure .....	143,392,104	147,700,908	159,492,907
Federal Fund Expenditure .....	30,278,599	30,278,599	30,278,599
Total Expenditure .....	173,670,703	177,979,507	189,771,506
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	143,392,104	147,700,908	159,492,907
<b>Federal Fund Income:</b>			
20.507 Federal Transit Capital and Operating Assistance Formula Grants .....	30,278,599	30,278,599	30,278,599

**DEPARTMENT OF TRANSPORTATION**

**J00H01.04 RAIL OPERATIONS — MARYLAND TRANSIT ADMINISTRATION**

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	803.00	797.00	809.00
Number of Contractual Positions .....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	50,970,243	54,208,148	54,225,298
02 Technical and Special Fees .....	284,580	256,238	256,224
03 Communication .....	715,288	241,264	461,532
04 Travel .....	82,602	65,247	65,247
06 Fuel and Utilities .....	6,194,987	5,773,945	8,539,537
07 Motor Vehicle Operation and Maintenance .....	4,420,327	3,721,809	3,865,957
08 Contractual Services .....	56,967,408	57,323,160	58,455,160
09 Supplies and Materials .....	3,095,894	1,491,612	1,491,612
10 Equipment—Replacement .....	122,563	364,753	302,351
11 Equipment—Additional .....	40,045	94,316	214,680
12 Grants, Subsidies and Contributions .....	730		
13 Fixed Charges .....	4,688,542	5,151,257	4,297,274
14 Land and Structures .....	1,832		
Total Operating Expenses .....	76,330,218	74,227,363	77,693,350
Total Expenditure .....	127,585,041	128,691,749	132,174,872
Special Fund Expenditure .....	114,950,690	116,087,398	119,570,521
Federal Fund Expenditure .....	12,604,351	12,604,351	12,604,351
Reimbursable Fund Expenditure .....	30,000		
Total Expenditure .....	127,585,041	128,691,749	132,174,872
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	114,950,690	116,087,398	119,570,521
<b>Federal Fund Income:</b>			
20.500 Federal Transit Capital Improvement Grants .....	393,005	393,005	393,005
20.507 Federal Transit Capital and Operating Assistance Formula Grants .....	12,211,346	12,211,346	12,211,346
Total .....	12,604,351	12,604,351	12,604,351
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	30,000		

**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:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
Number of Authorized Positions .....	129.00	124.00	124.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	15,209,968	8,945,890	9,602,918
02 Technical and Special Fees.....	138,762	145,460	168,910
03 Communication.....	217,442	436,332	180,580
04 Travel.....	80,292	135,358	135,358
06 Fuel and Utilities.....	13,162	20,000	20,000
07 Motor Vehicle Operation and Maintenance .....	19,533,746	73,122,491	53,427,295
08 Contractual Services.....	12,874,987	43,621,422	50,611,422
09 Supplies and Materials.....	1,194,241	792,996	792,996
10 Equipment—Replacement.....	496,350	1,710,500	1,200,700
11 Equipment—Additional.....	2,783,241	323,000	136,722
12 Grants, Subsidies and Contributions.....	11,770,724	33,067,000	23,005,000
13 Fixed Charges.....	507,201	717,873	737,866
14 Land and Structures.....	161,542,212	182,148,678	129,039,455
Total Operating Expenses.....	<u>211,013,598</u>	<u>336,095,650</u>	<u>259,287,394</u>
Total Expenditure.....	<u>226,362,328</u>	<u>345,187,000</u>	<u>269,059,222</u>
Special Fund Expenditure.....	117,240,723	185,253,000	130,977,222
Federal Fund Expenditure.....	109,121,605	159,934,000	138,082,000
Total Expenditure.....	<u>226,362,328</u>	<u>345,187,000</u>	<u>269,059,222</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	117,240,723	185,253,000	130,977,222
<b>Federal Fund Income:</b>			
20.312 High Speed Ground Transportation Next Generation High Speed Rail Program.....	2,638,000	1,100,000	
20.500 Federal Transit Capital Improvement Grants.....	61,188,538	111,061,000	79,590,000
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	42,027,067	44,849,000	55,300,000
20.509 Public Transportation for Nonurbanized Areas.....	811,000	1,775,000	2,051,000
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities.....	2,457,000	1,149,000	1,141,000
Total.....	<u>109,121,605</u>	<u>159,934,000</u>	<u>138,082,000</u>

DEPARTMENT OF TRANSPORTATION

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J00H01.06 STATEWIDE PROGRAMS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
03 Communication.....	4,547		
04 Travel.....	5,483		
08 Contractual Services.....	12,533,384	17,863,209	18,073,273
09 Supplies and Materials.....	250		
12 Grants, Subsidies and Contributions.....	54,526,075	56,764,414	56,864,414
13 Fixed Charges.....	180,467	233,997	233,997
Total Operating Expenses.....	<u>67,250,206</u>	<u>74,861,620</u>	<u>75,171,684</u>
Total Expenditure.....	<u>67,250,206</u>	<u>74,861,620</u>	<u>75,171,684</u>
Special Fund Expenditure.....	58,175,952	64,392,339	64,702,403
Federal Fund Expenditure.....	9,074,254	10,469,281	10,469,281
Total Expenditure.....	<u>67,250,206</u>	<u>74,861,620</u>	<u>75,171,684</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	58,175,952	64,392,339	64,702,403
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**Federal Fund Income:**

20.505 Federal Transit Technical Studies Grants.....	24,214	250,281	250,281
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	2,801,379	3,206,000	3,206,000
20.509 Public Transportation for Nonurbanized Areas.....	1,853,067	2,013,000	2,013,000
20.516 Job Access—Reverse Commute.....	4,395,594	5,000,000	5,000,000
Total.....	<u>9,074,254</u>	<u>10,469,281</u>	<u>10,469,281</u>

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	<b>2004 Actual</b>	<b>2005 Appropriation</b>	<b>2006 Allowance</b>
11 Equipment—Additional.....	6,417,893	29,314,000	28,281,000
12 Grants, Subsidies and Contributions.....	123,270	2,727,000	3,770,000
Total Operating Expenses.....	<u>6,541,163</u>	<u>32,041,000</u>	<u>32,051,000</u>
Total Expenditure.....	<u>6,541,163</u>	<u>32,041,000</u>	<u>32,051,000</u>
Special Fund Expenditure.....	5,706,230	29,760,000	25,588,000
Federal Fund Expenditure.....	<u>834,933</u>	<u>2,281,000</u>	<u>6,463,000</u>
Total Expenditure.....	<u>6,541,163</u>	<u>32,041,000</u>	<u>32,051,000</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>5,706,230</u>	<u>29,760,000</u>	<u>25,588,000</u>
 <b>Federal Fund Income:</b>			
20,507 Federal Transit Capital and Operating Assistance Formula Grants.....	<u>834,933</u>	<u>2,281,000</u>	<u>6,463,000</u>

DEPARTMENT OF TRANSPORTATION

**SUMMARY OF MARYLAND AVIATION ADMINISTRATION**

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	543.00	549.00	549.00
Total Number of Contractual Positions.....	4.00	4.00	2.00
Salaries, Wages and Fringe Benefits.....	33,557,371	35,084,304	36,269,984
Technical and Special Fees.....	1,849,029	2,083,939	1,748,403
Operating Expenses.....	131,756,766	190,505,001	205,436,472
Special Fund Expenditure.....	157,968,309	189,392,744	226,326,359
Federal Fund Expenditure.....	9,078,957	38,280,500	17,128,500
Reimbursable Fund Expenditure.....	115,900		
Total Expenditure.....	167,163,166	227,673,244	243,454,859

**J00100.02 AIRPORT OPERATIONS**

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	484.00	490.00	490.00
Number of Contractual Positions.....	4.00	4.00	2.00
01 Salaries, Wages and Fringe Benefits.....	29,562,264	30,956,392	31,928,967
02 Technical and Special Fees.....	1,307,838	1,805,553	1,470,017
03 Communication.....	1,775,259	1,499,720	1,556,416
04 Travel.....	181,241	184,601	184,601
06 Fuel and Utilities.....	7,260,673	7,108,794	10,943,130
07 Motor Vehicle Operation and Maintenance.....	1,165,874	926,921	899,161
08 Contractual Services.....	53,224,351	64,350,928	80,745,672
09 Supplies and Materials.....	5,429,419	5,346,577	5,393,739
10 Equipment—Replacement.....	368,949		
11 Equipment—Additional.....	435,524		
12 Grants, Subsidies and Contributions.....	166,894	385,412	468,857
13 Fixed Charges.....	4,622,607	5,858,380	20,521,532
14 Land and Structures.....	10,501,660	4,455,966	6,009,767
Total Operating Expenses.....	85,132,451	90,117,299	126,722,875
Total Expenditure.....	116,002,553	122,879,244	160,121,859
Special Fund Expenditure.....	115,606,708	122,638,744	159,881,359
Federal Fund Expenditure.....	279,945	240,500	240,500
Reimbursable Fund Expenditure.....	115,900		
Total Expenditure.....	116,002,553	122,879,244	160,121,859

**Special Fund Income:**

J00301 Transportation Trust Fund.....	115,606,708	122,638,744	159,881,359
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**Federal Fund Income:**

20.106 Airport Improvement Program.....	279,945	240,500	240,500
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**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance.....	115,900		
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**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 International and Martin State Airports. The capital program for BWI will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police and general aviation. The program also includes development grants for public-use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans.

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	59.00	59.00	59.00
01 Salaries, Wages and Fringe Benefits .....	3,995,107	4,127,912	4,341,017
02 Technical and Special Fees .....	541,191	278,386	278,386
03 Communication .....	30,334	62,129	62,129
04 Travel .....	36,846	93,598	93,598
06 Fuel and Utilities .....	40,758	78,000	78,000
07 Motor Vehicle Operation and Maintenance .....	1,577,578	7,133,499	5,823,499
08 Contractual Services .....	292,835	446,637	446,637
09 Supplies and Materials .....	51,781	37,399	37,399
10 Equipment—Replacement .....		367,412	463,654
11 Equipment—Additional .....	17,472	57,694	350,085
12 Grants, Subsidies and Contributions .....	1,959,027	2,931,000	2,370,000
13 Fixed Charges .....	523,791	515,769	515,769
14 Land and Structures .....	39,128,949	83,315,565	63,990,827
Total Operating Expenses .....	43,659,371	95,038,702	74,231,597
Total Expenditure .....	48,195,669	99,445,000	78,851,000
Special Fund Expenditure .....	39,396,657	63,398,000	65,317,000
Federal Fund Expenditure .....	8,799,012	36,047,000	13,534,000
Total Expenditure .....	48,195,669	99,445,000	78,851,000
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	39,396,657	63,398,000	65,317,000
<b>Federal Fund Income:</b>			
20.106 Airport Improvement Program .....	8,799,012	36,047,000	13,534,000



DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services.....	2,964,944	5,349,000	4,482,000
Total Operating Expenses.....	<u>2,964,944</u>	<u>5,349,000</u>	<u>4,482,000</u>
Total Expenditure.....	<u>2,964,944</u>	<u>5,349,000</u>	<u>4,482,000</u>
Special Fund Expenditure.....	2,964,944	3,356,000	1,128,000
Federal Fund Expenditure.....	<u>                    </u>	<u>1,993,000</u>	<u>3,354,000</u>
Total Expenditure.....	<u>2,964,944</u>	<u>5,349,000</u>	<u>4,482,000</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>2,964,944</u>	<u>3,356,000</u>	<u>1,128,000</u>
 <b>Federal Fund Income:</b>			
20.106 Airport Improvement Program.....		<u>1,993,000</u>	<u>3,354,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,534.50	1,576.00	1,592.50
Salaries, Wages and Fringe Benefits.....	89,806,262	98,911,867	102,002,809
Technical and Special Fees.....	43,732,770	63,404,194	73,215,788
Operating Expenses.....	236,180,968	218,453,939	526,491,403
Non-Budgeted Funds .....	<u>369,720,000</u>	<u>380,770,000</u>	<u>701,710,000</u>

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	1,464.50	1,491.00	1,501.50
01 Salaries, Wages and Fringe Benefits .....	85,284,457	92,928,311	96,012,597
02 Technical and Special Fees .....	2,704,428	2,764,350	3,229,800
03 Communication .....	693,094	704,600	754,850
04 Travel .....	70,284	101,978	93,850
06 Fuel and Utilities .....	2,455,333	2,569,300	2,578,940
07 Motor Vehicle Operation and Maintenance .....	2,105,579	1,793,500	2,132,000
08 Contractual Services .....	18,356,268	21,134,874	23,353,889
09 Supplies and Materials .....	5,660,821	5,139,948	5,078,191
12 Grants, Subsidies and Contributions .....	43,000,000	43,000,000	43,000,000
13 Fixed Charges .....	71,809,736	30,213,139	35,755,883
Total Operating Expenses .....	144,151,115	104,657,339	112,747,603
Total Expenditure .....	232,140,000	200,350,000	211,990,000

Non-budgeted Fund Income:

J00701 Toll Revenues and Bond Proceeds .....	232,140,000	200,350,000	211,990,000
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J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions .....	70.00	85.00	91.00
01 Salaries, Wages and Fringe Benefits .....	4,521,805	5,983,556	5,990,212
02 Technical and Special Fees .....	41,028,342	60,639,844	69,985,988
10 Equipment—Replacement .....	4,551,997	6,335,392	7,391,291
11 Equipment—Additional .....	1,267,876	1,764,608	2,058,709
13 Fixed Charges .....	3,390,758	3,876,300	4,069,800
14 Land and Structures .....	82,819,222	101,820,300	400,224,000
Total Operating Expenses .....	92,029,853	113,796,600	413,743,800
Total Expenditure .....	137,580,000	180,420,000	489,720,000

Non-budgeted Fund Income:

J00701 Toll Revenues and Bond Proceeds .....	137,580,000	180,420,000	489,720,000
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**DEPARTMENT OF TRANSPORTATION**

**MARYLAND TRANSPORTATION AUTHORITY**

**REVENUES AND EXPENDITURES**

<b>Revenues</b>	<b>Fiscal Year Ended June 30,2004 Actual</b>	<b>Fiscal Year Ending June 30,2005 Estimated</b>	<b>Fiscal Year Ending June 30,2006 Estimated</b>
<b>Tolls:</b>			
Susquehanna River Toll Bridge	\$4,464,731	\$3,830,000	\$3,950,000
Potomac River Toll Bridge	9,907,657	9,870,000	10,150,000
Chesapeake Bay Toll Bridge	33,734,005	33,840,000	34,880,000
Francis Scott Key Bridge	16,700,724	20,530,000	21,100,000
Baltimore Harbor Tunnel	30,769,578	38,980,000	40,090,000
Fort McHenry Tunnel	68,130,849	87,300,000	89,760,000
John F. Kennedy Memorial Highway	89,124,003	98,640,000	101,620,000
<b>Other Income:</b>			
Concessions-Kennedy Memorial Highway	8,138,418	8,320,000	8,500,000
Seagirt Marine Terminal	7,200,004	7,760,000	7,970,000
Seagirt Marine Terminal Berth IV	364,270		
Commissions, Rental, and Miscellaneous	2,950,637	7,150,544	7,126,341
Investment Income	3,529,796	12,360,000	13,970,000
Baltimore City I-95 Agreement			
Participation in Maintenance	700,065		
DOT Participation-BWI Airport Police(includes Equipment cost)	13,019,573	14,126,596	14,960,083
DOT Participation-Port Admin. Police(includes Equipment cost)	3,945,632	5,062,860	4,973,576
Masonville Revenue	1,000,058	1,430,000	1,430,000
In Lieu of Federal Funds		6,000,000	6,000,000
Bond Sales	161,900,000	30,000,000	440,000,000
<b>Total</b>	<u>\$455,580,000</u>	<u>\$385,200,000</u>	<u>\$806,480,000</u>

**DEPARTMENT OF TRANSPORTATION**

**REVENUES AND EXPENDITURES CONTINUED**

	<b>Fiscal Year Ended June 30,2004 Actual</b>	<b>Fiscal Year Ending June 30,2005 Estimated</b>	<b>Fiscal Year Ending June 30,2006 Estimated</b>
<b>Expenditures:</b>			
<b>Operating Program:</b>			
Susquehanna River Toll Bridge	\$3,812,261	\$3,721,289	\$3,923,927
Potomac River Toll Bridge	3,118,625	3,419,348	3,567,281
Chesapeake Bay Toll Bridge	8,306,985	9,060,357	9,805,929
Francis Scott Key Bridge	8,089,309	9,141,145	9,653,209
Baltimore Harbor Tunnel	12,803,986	14,272,186	15,052,550
Fort McHenry Tunnel	18,445,200	22,187,948	23,320,218
John F. Kennedy Memorial Highway	19,748,556	20,897,762	21,417,583
Police Headquarters and Academy	9,532,230	9,330,464	9,904,746
BWI Airport Police	13,289,709	14,126,596	14,960,083
Port Police	3,973,689	5,062,860	4,973,576
Administrative and General	16,429,450	16,270,045	16,800,898
Transfer to MDOT	43,000,000	43,000,000	43,000,000
Sub-Total	<u>\$160,550,000</u>	<u>\$170,490,000</u>	<u>\$176,380,000</u>
<b>Debt Service:</b>			
Interest on Bonds-1991 Series	\$748,475		
Interest on Bonds-1992 Series	10,826,542	1,632,000	845,000
Interest on Bonds-1998 Series	740,555	730,000	475,000
Interest on Bonds-2004 Series		8,033,000	8,030,000
Interest on Bonds-2005 Series			2,180,000
Payment on Serial Bonds-1991 Series	11,515,000		
Payment on Serial Bonds-1992 Series	47,539,428	13,790,000	14,570,000
Payment on Serial Bonds-1998 Series	220,000	5,675,000	9,510,000
Debt Service Payment	<u>\$71,590,000</u>	<u>\$29,860,000</u>	<u>\$35,610,000</u>
Total Operating (including Debt Service)	232,140,000	200,350,000	211,990,000
<b>Capital Program</b>			
Susquehanna River Toll Bridge	\$884,415	\$423,150	\$560,700
Potomac River Toll Bridge	1,031,547	2,045,680	3,056,600
Chesapeake Bay Toll Bridge	33,630,106	22,405,110	30,131,783
Francis Scott Key Bridge	4,926,099	15,401,750	25,623,000
Baltimore Harbor Tunnel	11,763,873	5,986,890	18,464,160
Fort McHenry Tunnel	23,703,951	12,864,670	22,985,100
John F. Kennedy Memorial Highway	24,471,748	34,967,530	52,293,810
Multi-Facility Projects	6,316,795	29,515,850	48,935,267
Seagirt Marine Terminal	41,307		
Inter County Connector	21,599,530	44,700,000	274,300,000
Equipment-Replacement and Additional Insurance	5,819,871	8,190,000	9,345,000
	3,390,758	3,919,370	4,024,580
Total Capital Program	<u>\$137,580,000</u>	<u>\$180,420,000</u>	<u>\$489,720,000</u>
Total Expenditures	<u>369,720,000</u>	<u>380,770,000</u>	<u>701,710,000</u>
Excess of Revenues over Expenditures	\$85,860,000	\$4,430,000	\$104,770,000
Reserves at Beginning of Fiscal Year	330,020,000	415,880,000	420,310,000
Total Reserves at End of Fiscal Year	<u>\$415,880,000</u>	<u>\$420,310,000</u>	<u>\$525,080,000</u>

## PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
accountant advanced	2.00	91,888	2.00	96,914	2.00	98,768	
accountant lead specialized	4.00	202,847	4.00	213,942	4.00	218,051	
admin assistant ii - sg	7.00	221,106	7.00	231,096	6.00	200,695	Abolish
admin assistant iii	10.00	329,035	10.00	350,664	9.00	324,830	Transfer to d15a05
admin assistant, exec	1.00	33,034	1.00	36,390	1.00	37,761	
admin officer i	3.00	136,749	3.00	118,513	3.00	121,376	
admin officer ii	2.00	83,378	2.00	91,850	2.00	93,602	
admin officer iii	5.00	222,212	5.00	226,487	5.00	231,515	
admin officer iii	1.00	44,323	1.00	44,998	1.00	45,854	
admin spec ii	1.00	33,471	1.00	34,511	1.00	35,158	
admin spec ii	1.00	34,711	1.00	38,238	1.00	38,960	
admin spec iii	4.00	146,095	4.00	152,851	4.00	155,737	
admin spec iii	1.00	34,982	1.00	38,536	1.00	39,264	
administrator i	6.00	284,332	6.00	298,331	6.00	304,463	
administrator i	1.00	47,450	1.00	52,271	1.00	53,274	
administrator ii	2.00	106,986	2.00	111,558	2.00	113,704	
administrator ii	2.00	92,489	2.00	98,105	2.00	100,796	
administrator iii	2.00	106,826	2.00	110,680	2.00	113,290	
administrator iii	2.00	103,561	2.00	114,082	2.00	116,279	
administrator iv	12.00	731,805	12.00	758,629	12.00	773,801	
administrator v	2.00	90,955	2.00	100,196	2.00	104,033	
administrator v	6.00	395,211	6.00	412,703	6.00	420,700	
administrator vi	2.00	140,145	2.00	149,182	2.00	152,079	
administrator vi	7.00	477,607	7.00	506,326	7.00	516,742	
administrator vii	1.00	74,419	1.00	81,980	.00	0	Transfer to d15a05
administrator vii	5.00	389,435	5.00	398,819	5.00	404,888	
asst atty gen iv	1.00	44,623	1.00	49,157	1.00	51,039	
asst atty gen vi	3.00	197,080	3.00	217,103	3.00	221,317	
automotive services mechanic	1.00	34,364	1.00	34,887	1.00	35,542	
building services worker ii	1.00	25,563	1.00	25,952	1.00	26,429	
data base specialist ii	1.00	50,621	1.00	53,105	1.00	54,123	
deputy secy dept of trans	1.00	109,615	1.00	120,752	1.00	120,752	
div dir ofc atty general	1.00	99,818	1.00	109,960	1.00	112,117	
dot conversion class xvi	1.00	47,450	1.00	52,271	1.00	53,274	
dot executive iii	1.00	82,324	1.00	83,578	1.00	85,208	
dot executive iv	3.00	238,570	3.00	250,540	3.00	255,424	
dot executive v	8.00	647,067	8.00	691,598	8.00	704,383	
dot executive vi	5.00	438,629	5.00	470,918	5.00	480,120	
dp functional analyst ii	2.00	99,184	2.00	104,050	2.00	106,046	
dp functional analyst supv	1.00	56,214	1.00	58,972	1.00	60,110	
dp programmer analyst ii	1.00	40,787	1.00	42,054	1.00	43,650	
dp programmer analyst lead/adva	1.00	56,448	1.00	59,535	1.00	60,684	
dp quality assurance specialist	1.00	40,965	1.00	43,205	.00	0	Abolish
equal opportunity officer iii	1.00	34,502	1.00	38,007	1.00	39,443	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
executive associate i	1.00	40,145	1.00	44,224	1.00	45,066	
executive associate ii	2.00	71,234	2.00	78,472	2.00	81,034	
executive associate iii	1.00	52,105	1.00	57,399	1.00	58,504	
financial compliance auditor ii	1.00	44,472	1.00	48,990	1.00	49,928	
fiscal services administrator i	2.00	113,985	2.00	120,219	2.00	122,539	
fiscal services administrator i	3.00	176,976	3.00	186,654	3.00	190,260	
fiscal services administrator i	5.00	317,094	5.00	343,244	5.00	349,894	
fiscal services administrator i	2.00	119,091	2.00	125,605	2.00	129,038	
fiscal services administrator v	2.00	151,763	2.00	160,063	2.00	163,178	
fiscal services administrator v	2.00	148,926	2.00	157,071	2.00	160,127	
internal auditor lead	6.00	303,944	6.00	334,823	6.00	341,263	
maint supv i non lic	1.00	40,787	1.00	41,408	1.00	42,194	
minority business enterprise ag	9.00	385,838	9.00	397,821	8.00	370,166	Abolish
minority business enterprise ag	2.00	99,495	2.00	102,585	2.00	104,551	
minority business enterprise su	2.00	116,052	2.00	119,656	2.00	121,965	
obs-admin aide gen	1.00	34,069	1.00	37,530	1.00	38,238	
obs-management associate	1.50	60,370	1.50	64,589	1.50	65,815	
office clerk ii	1.00	28,700	1.00	29,137	1.00	29,676	
personnel administrator i	1.00	54,193	1.00	56,852	1.00	57,946	
personnel administrator ii	3.00	158,408	3.00	166,180	3.00	169,373	
personnel administrator ii	1.00	53,595	1.00	56,224	1.00	57,307	
personnel administrator iii	1.00	62,349	1.00	65,408	1.00	66,673	
personnel administrator iii	4.00	238,082	4.00	249,762	4.00	254,586	
personnel administrator iv	1.00	67,210	1.00	70,507	1.00	71,875	
personnel associate iv	2.00	74,041	2.00	77,673	2.00	79,143	
personnel officer ii	5.00	218,787	5.00	229,521	5.00	233,899	
personnel officer iii	4.00	204,807	4.00	214,856	4.00	218,418	
personnel technician i	1.00	30,877	1.00	32,392	1.00	32,998	
personnel technician iv	1.00	35,342	1.00	37,076	1.00	38,117	
planner i	1.00	36,502	1.00	37,122	1.00	37,822	
principal counsel	1.00	88,991	1.00	98,032	1.00	99,950	
procurement administrator vi	1.00	76,641	1.00	78,880	1.00	80,415	
program manager sr iv	3.00	285,717	3.00	314,746	3.00	318,693	
pub affairs officer i	1.00	38,724	1.00	42,658	1.00	43,468	
secy of transportation	1.00	131,402	1.00	144,752	1.00	144,752	
services specialist	1.00	32,855	1.00	33,355	1.00	33,980	
<b>TOTAL j00a0101*</b>	<b>203.50</b>	<b>11,192,445</b>	<b>203.50</b>	<b>11,828,982</b>	<b>198.50</b>	<b>11,828,132</b>	
j00a0103 Facilities and Capital Equipment							
admin assistant iii	1.00	30,876	1.00	38,595	1.00	39,324	
administrator iii	1.00	34,564	1.00	43,205	.00	0	Abolish
administrator iii	1.00	50,438	1.00	63,048	1.00	64,266	
administrator iv	2.00	99,853	2.00	124,178	2.00	126,576	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
j00a0103 Facilities and Capital Equipment							
administrator vii	8.00	477,969	8.00	597,461	8.00	610,237	
dot executive vi	1.00	84,748	1.00	105,935	1.00	105,935	
planner iv	1.00	36,249	1.00	45,311	1.00	47,039	
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TOTAL j00a0103*	15.00	814,697	15.00	1,017,733	14.00	993,377	
j00a0107 Office of Transportation Technology Services							
admin assistant ii - sg	1.00	32,966	1.00	33,930	1.00	34,566	
admin assistant iii	2.00	71,604	2.00	73,698	2.00	75,087	
admin spec iii	2.00	68,786	2.00	70,797	2.00	72,708	
administrator i	1.00	49,830	1.00	51,287	1.00	52,271	
administrator ii	1.00	52,170	1.00	53,696	1.00	54,727	
administrator iii	3.00	156,023	3.00	160,587	3.00	164,493	
administrator iv	1.00	56,663	1.00	58,320	1.00	59,444	
administrator vi	1.00	69,725	1.00	71,764	1.00	73,156	
administrator vii	2.00	135,031	2.00	138,980	2.00	141,674	
administrator viii	1.00	72,338	1.00	74,453	1.00	75,900	
computer info services spec ii	2.00	85,866	2.00	88,377	2.00	90,815	
computer network spec ii	9.00	455,382	9.00	468,698	9.00	479,223	
computer network spec lead	2.00	101,699	2.00	104,674	2.00	107,556	
computer network spec manager	1.00	67,853	1.00	69,837	1.00	71,191	
computer network spec supv	4.00	250,567	4.00	257,896	4.00	262,883	
computer operator ii	11.00	393,245	11.00	404,745	11.00	414,756	
computer operator lead	6.00	245,187	6.00	252,357	6.00	257,151	
computer operator manager i	2.00	114,057	2.00	117,393	2.00	119,656	
computer operator supervisor	2.00	87,989	2.00	90,562	2.00	92,288	
data base specialist manager	1.00	67,202	1.00	69,167	1.00	70,507	
data base specialist supv	3.00	184,245	3.00	189,633	3.00	193,297	
data entry operator ii	6.50	188,079	6.50	193,578	6.50	197,180	
data entry operator lead	6.00	179,328	6.00	184,573	6.00	188,431	
data entry operator manager i	1.00	38,148	1.00	39,264	1.00	40,007	
data entry operator manager ii	1.00	41,055	1.00	42,256	1.00	43,059	
dot executive v	1.00	79,397	1.00	81,719	1.00	83,310	
dp functional analyst ii	1.00	44,905	1.00	46,218	1.00	47,099	
dp functional analyst supv	1.00	52,585	1.00	54,123	1.00	55,164	
dp production control specialis	4.00	138,185	4.00	142,226	4.00	144,898	
dp production control specialis	2.00	70,067	2.00	72,116	2.00	74,065	
dp production control specialis	1.00	36,688	1.00	37,761	1.00	38,473	
dp programmer analyst ii	5.00	245,974	5.00	253,169	5.00	258,018	
dp programmer analyst lead/adva	2.00	109,998	2.00	113,215	2.00	115,393	
dp programmer analyst manager	1.00	67,853	1.00	69,837	1.00	71,191	
dp programmer analyst superviso	4.00	234,202	4.00	241,051	3.00	198,741	Abolish
dp staff specialist	1.00	54,194	1.00	55,779	1.00	56,852	
dp tech support specialist ii	11.00	604,536	11.00	622,215	11.00	635,624	
dp tech support specialist mana	3.00	197,947	3.00	203,735	3.00	207,682	



PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
j00a0107 Office of Transportation Technology Services							
dp tech support specialist supv	2.00	122,464	2.00	126,045	2.00	128,480	
fiscal services administrator i	1.00	67,202	1.00	69,167	1.00	70,507	
it systems technical specialist	1.00	62,349	1.00	64,167	1.00	65,408	
office clerk ii	1.00	21,790	1.00	22,427	1.00	23,239	
program manager sr iv	1.00	90,600	1.00	93,250	1.00	95,072	
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TOTAL j00a0107*	115.50	5,565,974	115.50	5,728,742	114.50	5,801,242	
TOTAL j00a01 **	334.00	17,573,116	334.00	18,575,457	327.00	18,622,751	
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j00b01 State Highway Administration							
accountant advanced	15.00	654,454	15.00	694,867	15.00	708,842	
accountant ii	3.00	110,887	3.00	117,708	3.00	121,345	
accountant lead specialized	2.00	92,891	2.00	98,605	2.00	100,490	
accountant manager i	5.00	283,884	5.00	301,347	5.00	308,130	
accountant manager ii	3.00	187,607	3.00	199,147	3.00	203,002	
accountant manager iii	3.00	200,432	3.00	212,761	3.00	217,476	
accountant supervisor i	6.00	280,096	6.00	297,326	6.00	304,763	
accountant supervisor ii	3.00	163,761	3.00	173,834	3.00	177,184	
admin assistant i - sg	7.50	159,208	5.50	169,003	5.50	172,629	
admin assistant ii - sg	56.00	1,627,615	51.00	1,727,734	51.00	1,763,867	
admin assistant iii	42.00	1,440,791	42.00	1,529,431	42.00	1,560,473	
admin assistant, exec	18.00	684,874	18.00	727,006	18.00	741,439	
admin officer i	19.00	699,144	19.00	742,152	19.00	759,005	
admin officer i	1.00	35,908	1.00	38,117	1.00	38,836	
admin officer ii	16.50	630,855	15.50	669,662	15.50	682,767	
admin officer iii	18.50	797,232	17.50	846,275	17.50	862,168	
admin program manager iv	1.00	78,735	1.00	83,578	1.00	85,208	
admin spec i	2.00	62,497	2.00	66,341	2.00	67,582	
admin spec ii	8.00	275,942	8.00	292,917	8.00	298,433	
admin spec iii	7.00	222,813	6.00	236,518	6.00	240,559	
administrator i	15.00	691,206	15.00	733,726	15.00	748,145	
administrator i	2.00	102,473	2.00	108,777	2.00	110,867	
administrator ii	23.00	1,148,080	23.00	1,218,705	23.00	1,245,383	
administrator ii	2.00	95,232	2.00	101,090	2.00	103,891	
administrator iii	20.00	999,102	19.00	1,060,559	19.00	1,083,229	
administrator iii	4.00	215,136	4.00	228,369	4.00	232,768	
administrator iv	6.00	297,836	5.00	316,157	5.00	322,268	
administrator iv	5.00	304,190	5.00	322,902	5.00	328,455	
administrator v	5.00	314,098	5.00	333,420	5.00	339,875	
administrator vi	18.00	1,154,402	17.00	1,225,417	17.00	1,249,206	
administrator vi	2.00	141,185	2.00	149,870	2.00	152,783	
administrator vii	42.00	2,875,456	40.00	3,052,339	40.00	3,114,916	
administrator vii	8.00	573,876	8.00	609,177	8.00	620,177	
agency buyer i	3.00	93,976	3.00	99,757	3.00	101,625	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00b01 State Highway Administration							
agency grants specialist ii	2.00	87,651	2.00	93,043	2.00	94,817	
agency procurement specialist i	1.00	30,147	1.00	32,002	1.00	33,198	
agency procurement specialist i	4.00	177,704	4.00	188,635	4.00	191,181	
agency procurement specialist l	2.00	83,666	2.00	88,813	2.00	91,222	
architect ii	1.00	52,051	1.00	55,253	1.00	56,316	
asst atty gen iv	4.00	259,398	4.00	275,354	4.00	280,688	
asst atty gen vi	11.00	809,087	11.00	858,857	11.00	875,561	
asst atty gen vii	1.00	80,144	1.00	85,074	1.00	86,732	
asst atty gen viii	1.00	86,442	1.00	91,759	1.00	93,551	
automotive body repair spec	1.00	30,564	1.00	32,444	1.00	33,050	
building security officer ii	1.00	23,542	1.00	24,990	1.00	25,447	
building services worker if	6.00	146,688	6.00	155,712	6.00	158,574	
capital projects architect	1.00	59,870	1.00	63,553	1.00	64,781	
cartographer iii	3.00	117,379	3.00	124,600	3.00	126,966	
commission mbr src	3.50	46,823	3.50	49,700	3.50	49,700	
computer info services spec i	3.00	113,155	3.00	120,116	3.00	123,076	
computer info services spec ii	20.00	876,525	20.00	930,446	20.00	948,199	
computer info services spec sup	3.00	151,828	3.00	161,168	3.00	164,264	
computer network spec ii	6.00	300,952	6.00	319,466	6.00	326,367	
computer network spec lead	2.00	117,135	2.00	124,341	2.00	126,742	
computer network spec manager	1.00	66,421	1.00	70,507	1.00	71,875	
computer network spec supv	3.00	161,562	3.00	171,500	3.00	175,681	
computer operator ii	4.00	148,648	4.00	157,792	4.00	160,778	
computer operator supervisor	2.00	81,389	2.00	86,396	2.00	88,036	
computer user support specialis	2.00	70,760	2.00	75,113	2.00	77,110	
contract services asst ii	4.00	139,128	4.00	147,688	4.00	150,470	
data base specialist ii	5.00	276,329	5.00	293,327	5.00	298,983	
data base specialist supv	3.00	174,582	3.00	185,322	3.00	188,900	
dot executive iv	5.00	400,975	5.00	425,642	5.00	433,944	
dot executive v	8.00	683,160	8.00	725,184	8.00	739,346	
dot executive vi	2.00	190,231	2.00	201,933	2.00	205,885	
dp assistant director i	1.00	67,065	1.00	71,191	1.00	72,572	
dp director ii	2.00	138,275	2.00	146,780	2.00	149,629	
dp director iii	1.00	77,853	1.00	82,642	1.00	84,254	
dp functional analyst i	1.00	40,438	1.00	42,926	1.00	43,741	
dp functional analyst ii	11.00	506,305	11.00	537,451	11.00	548,450	
dp functional analyst lead	2.00	89,726	2.00	95,245	2.00	97,833	
dp functional analyst supv	3.00	146,861	3.00	155,895	3.00	159,843	
dp programmer analyst i	1.00	35,804	1.00	38,007	1.00	39,443	
dp programmer analyst ii	4.00	188,889	4.00	200,509	4.00	205,230	
dp programmer analyst lead/adva	6.00	308,896	6.00	327,897	6.00	335,022	
dp programmer analyst manager	1.00	65,790	1.00	69,837	1.00	71,191	
dp programmer analyst superviso	5.00	287,768	5.00	305,469	5.00	311,364	
dp programmer analyst trainee	2.00	74,421	2.00	78,999	2.00	81,988	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00b01 State Highway Administration							
dp quality assurance specialist	1.00	56,085	1.00	59,535	1.00	60,684	
dp staff specialist	2.00	104,627	2.00	111,064	2.00	113,199	
emergency response tech	3.00	91,783	3.00	97,429	3.00	99,763	
emergency response tech sr	12.00	416,321	12.00	441,930	15.00	539,980	New
enr senior registered civil	1.00	56,627	1.00	60,110	1.00	61,270	
enr senior registered mechanic	1.00	57,167	1.00	60,684	1.00	61,855	
environmental analyst i	2.00	36,243	1.00	38,473	1.00	39,200	
environmental analyst ii	1.00	39,699	1.00	42,141	1.00	43,334	
environmental analyst iii	18.00	839,608	18.00	891,258	18.00	909,032	
environmental analyst iv	10.00	559,927	10.00	594,369	10.00	605,191	
environmental manager i	1.00	60,449	1.00	64,167	1.00	65,408	
environmental manager ii	3.00	201,580	3.00	213,980	3.00	218,130	
equal opportunity officer ii	8.00	323,102	7.00	342,976	7.00	348,742	
equal opportunity officer iii	2.00	97,093	2.00	103,066	2.00	105,043	
executive associate i	3.00	127,032	3.00	134,846	3.00	137,414	
executive associate ii	1.00	33,594	1.00	35,660	1.00	37,002	
facility maint supv i	20.00	851,149	20.00	903,506	20.00	920,725	
facility maint supv ii	30.00	1,385,723	30.00	1,470,971	30.00	1,501,267	
facility maint tech i	81.00	1,725,532	81.00	1,831,680	81.00	1,889,287	
facility maint tech ii	209.00	5,604,536	209.00	5,949,312	209.00	6,093,795	
facility maint tech iii	429.00	13,419,822	429.00	14,245,370	429.00	14,542,221	
facility maint tech iv	165.00	5,946,300	165.00	6,312,082	165.00	6,441,524	
fiscal accounts clerk ii	1.00	30,564	1.00	32,444	1.00	33,050	
fiscal accounts technician ii	22.00	716,984	22.00	761,088	22.00	776,217	
fiscal accounts technician supe	5.00	173,163	5.00	183,816	5.00	189,995	
fiscal services administrator i	1.00	49,557	1.00	52,606	1.00	53,614	
fiscal services administrator i	1.00	65,159	1.00	69,167	1.00	70,507	
fiscal services administrator v	1.00	72,890	1.00	77,374	1.00	78,880	
fiscal services administrator v	1.00	87,423	1.00	92,801	1.00	92,801	
graphic arts specialist	1.00	45,285	1.00	48,071	1.00	48,990	
groundskeeper ii	1.00	24,897	1.00	26,429	1.00	26,915	
heavy equip body repair/painter	1.00	26,104	1.00	27,710	1.00	28,734	
heavy equip body repair/painter	15.00	529,474	15.00	562,042	15.00	574,763	
heavy equip maint supv i	29.00	1,214,043	29.00	1,288,719	29.00	1,314,602	
heavy equip maint supv ii	8.00	347,509	8.00	368,885	8.00	376,597	
heavy equip maint tech i	5.00	111,114	5.00	117,948	5.00	121,656	
heavy equip maint tech ii	10.00	292,384	10.00	310,372	10.00	319,908	
heavy equip maint tech iii	78.00	2,728,865	78.00	2,896,721	78.00	2,962,011	
highway maintenance worker ii	16.00	365,427	15.00	387,907	15.00	395,033	
highway operations tech ii	3.00	95,749	3.00	101,640	3.00	104,742	
highway operations tech iii	13.00	464,982	13.00	493,583	15.00	562,445	New
highway operations tech iv	6.00	247,829	6.00	263,074	8.00	335,015	New
illustrator iii	1.00	34,971	1.00	37,122	1.00	37,822	
internal auditor i	1.00	32,709	1.00	34,721	1.00	36,025	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
j00b01 State Highway Administration							
internal auditor ii	7.00	332,605	7.00	353,066	7.00	359,830	
internal auditor lead	3.00	157,641	3.00	167,337	3.00	170,556	
internal auditor prog supv	2.00	103,860	2.00	110,248	2.00	113,248	
internal auditor supv	1.00	56,627	1.00	60,110	1.00	61,270	
internal auditor trainee	1.00	29,595	1.00	31,416	1.00	32,588	
it systems technical specialist	4.00	228,745	4.00	242,816	4.00	247,501	
landscape architect iii	3.00	133,454	3.00	141,663	3.00	145,208	
landscape architect iv	1.00	52,547	1.00	55,779	1.00	56,852	
landscape architect v	3.00	164,729	3.00	174,863	3.00	178,233	
maint chief iv non lic	2.00	66,523	2.00	70,616	2.00	72,531	
maint supv i lic	1.00	38,642	1.00	41,019	1.00	41,796	
mdot printer	6.00	152,838	5.00	162,242	5.00	165,269	
obs-admin aide gen	1.00	35,355	1.00	37,530	1.00	38,238	
obs-office clerk ii	1.00	26,950	1.00	28,608	1.00	29,137	
obs-office secy ii gen	2.00	62,268	2.00	66,099	2.00	67,335	
office appliance clerk ii	1.00	28,258	1.00	29,996	1.00	30,552	
office clerk i	1.00	26,259	1.00	27,874	1.00	28,389	
office clerk ii	5.00	138,903	5.00	147,447	5.00	149,569	
office services clerk	14.00	401,418	14.00	426,109	14.00	434,494	
paralegal ii	1.00	27,791	1.00	29,501	1.00	30,596	
personnel administrator i	1.00	52,547	1.00	55,779	1.00	56,852	
personnel administrator ii	4.00	227,046	4.00	241,013	4.00	245,664	
personnel administrator ii	1.00	55,555	1.00	58,972	1.00	60,110	
personnel associate i	1.00	32,865	1.00	34,887	1.00	35,542	
personnel associate ii	3.00	98,562	3.00	104,625	3.00	106,589	
personnel officer i	1.00	39,749	1.00	42,194	1.00	42,996	
personnel officer ii	2.00	82,089	2.00	87,139	2.00	89,188	
personnel officer iii	5.00	232,393	5.00	246,690	5.00	251,410	
photographer iii	1.00	30,564	1.00	32,444	1.00	33,050	
physician program staff	1.00	83,621	1.00	88,765	1.00	92,211	
planner v	4.00	223,155	4.00	236,882	4.00	241,450	
principal counsel	1.00	97,880	1.00	103,901	1.00	105,935	
procurement administrator ii	1.00	51,967	1.00	55,164	1.00	56,224	
procurement administrator iv	1.00	46,308	1.00	49,157	1.00	51,039	
procurement associate iii	1.00	36,022	1.00	38,238	1.00	38,960	
program manager i	12.00	659,359	12.00	699,920	12.00	714,436	
program manager ii	3.00	190,571	3.00	202,294	3.00	206,212	
program manager iii	2.00	63,822	1.00	67,748	1.00	69,060	
program manager iv	1.00	0	.00	0	.00	0	
pub affairs officer i	2.00	67,182	2.00	71,315	2.00	73,276	
pub affairs officer ii	1.00	48,853	1.00	51,858	1.00	52,852	
radio tech ii	3.00	102,815	3.00	109,140	3.00	111,742	
radio tech iv	1.00	40,885	1.00	43,400	1.00	44,224	
radio tech supervisor general	4.00	183,738	4.00	195,040	4.00	198,774	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00b01 State Highway Administration							
real property manager	10.00	542,547	9.00	575,922	9.00	588,940	
real property review appraiser	5.00	260,752	5.00	276,791	5.00	282,115	
real property review appraiser	1.00	57,167	1.00	60,684	1.00	61,855	
real property review appraiser	1.00	64,540	1.00	68,510	1.00	69,837	
real property specialist i	2.00	72,001	2.00	76,431	2.00	78,546	
real property specialist ii	8.00	271,375	7.00	288,068	7.00	296,464	
real property specialist iii	15.00	609,793	14.00	647,304	14.00	663,988	
real property specialist iv	39.00	1,987,997	39.00	2,110,282	39.00	2,153,141	
real property supervisor	19.00	972,932	18.00	1,032,777	18.00	1,054,326	
safety management consultant	1.00	51,477	1.00	54,644	1.00	55,694	
safety management rep ii	3.00	107,607	3.00	114,226	3.00	117,015	
safety management rep iii	5.00	218,877	5.00	232,341	5.00	237,563	
services specialist	7.00	204,846	7.00	217,448	7.00	221,990	
services supervisor ii	2.00	69,402	2.00	73,672	2.00	75,060	
sha chief engineer maintenance	1.00	80,011	1.00	84,933	1.00	86,589	
sha deputy administrator	3.00	268,006	3.00	284,492	3.00	291,468	
sha deputy chief engr bridge de	1.00	91,611	1.00	97,246	1.00	99,148	
sha deputy chief engr matls r	1.00	77,732	1.00	82,514	1.00	84,122	
sha deputy chief engr traffic	1.00	91,611	1.00	97,246	1.00	99,148	
sha deputy chief eng. construct	1.00	80,011	1.00	84,933	1.00	86,589	
sha director environmental desi	1.00	91,611	1.00	97,246	1.00	99,148	
sha director of administration	1.00	91,611	1.00	97,246	1.00	99,148	
sha director of finance	1.00	91,611	1.00	97,246	1.00	99,148	
sha director of real estate	1.00	80,011	1.00	84,933	1.00	86,589	
shop administrative technician	5.00	116,734	5.00	123,914	5.00	126,916	
shop administrative technician	9.00	243,877	9.00	258,880	9.00	264,768	
shop administrative technician	74.00	2,316,226	74.00	2,458,707	74.00	2,510,252	
sign operations manager	1.00	48,778	1.00	51,779	1.00	52,772	
sign operations supervisor	1.00	46,151	1.00	48,990	1.00	49,928	
sign technician ii	3.00	82,872	3.00	87,971	3.00	89,605	
sign technician iii	2.00	62,291	2.00	66,123	2.00	67,362	
sign technician iv	2.00	66,557	2.00	70,652	2.00	71,980	
state highway administrator	1.00	141,308	1.00	150,000	1.00	150,000	
stock clerk ii	1.00	22,332	1.00	23,706	1.00	24,138	
supply officer if	1.00	27,700	1.00	29,404	1.00	29,949	
supply officer iv	1.00	23,056	1.00	24,474	1.00	25,368	
traffic control technician i	8.00	215,309	8.00	228,552	8.00	235,726	
traffic control technician ii	8.00	246,967	8.00	262,160	8.00	269,281	
traffic control technician iii	17.00	614,958	17.00	652,786	17.00	666,203	
traffic control technician supe	7.00	300,430	7.00	318,908	7.00	324,988	
trans engineer i	27.00	1,028,455	27.00	1,091,726	27.00	1,116,504	
trans engineer ii	4.00	155,646	4.00	165,220	4.00	169,696	
trans engineer iii	143.00	6,597,043	143.00	7,002,861	143.00	7,148,390	
trans engineer iv	148.00	7,413,637	147.00	7,869,703	147.00	8,031,825	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
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j00b01 State Highway Administration							
trans engineer v	111.50	6,178,017	111.50	6,558,053	111.50	6,687,784	
trans engineering manager i	74.00	4,378,352	74.00	4,647,675	74.00	4,739,745	
trans engineering manager ii	34.50	2,207,729	34.50	2,343,534	34.50	2,390,805	
trans engineering technician i	15.00	317,653	15.00	337,189	15.00	348,853	
trans engineering technician ii	3.00	70,431	3.00	74,763	3.00	77,497	
trans engineering technician ii	107.00	3,436,470	103.00	3,647,879	103.00	3,727,572	
trans engineering technician iv	261.00	10,072,789	260.00	10,692,460	260.00	10,905,114	
trans engineering technician v	177.00	7,708,842	177.00	8,183,034	177.00	8,347,024	
trans facilities maint supv iii	2.00	78,192	2.00	83,002	2.00	84,576	
trans facilities maint worker i	3.00	90,331	3.00	95,888	3.00	97,678	
trans facilities maint worker i	11.00	289,991	10.00	307,832	10.00	312,332	
webmaster supervisor	1.00	59,870	1.00	63,553	1.00	64,781	
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TOTAL j00b0100*	3,280.00	131,765,671	3,248.00	139,871,438	3,255.00	143,012,205	
TOTAL j00b01 **	3,280.00	131,765,671	3,248.00	139,871,438	3,255.00	143,012,205	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
accountant advanced	1.00	44,653	1.00	47,544	1.00	48,453	
accountant ii	1.00	42,660	1.00	45,422	1.00	46,287	
admin assistant i - sg	2.00	57,002	2.00	60,693	2.00	61,822	
admin assistant ii - sg	2.00	70,101	2.00	74,641	1.00	39,754	Abolish
admin assistant iii	10.00	338,321	10.00	360,227	9.00	331,697	Abolish
admin assistant, exec	1.00	42,393	1.00	45,138	1.00	45,998	
admin officer i	5.00	193,074	5.00	205,576	5.00	209,473	
admin officer iii	1.00	46,011	1.00	48,990	1.00	49,928	
admin officer iii	1.00	46,011	1.00	48,990	1.00	49,928	
administrator i	2.00	91,951	2.00	97,905	2.00	99,777	
administrator ii	1.00	52,387	1.00	55,779	1.00	56,852	
administrator iii	1.00	0	.00	0	.00	0	
administrator iii	2.00	109,799	2.00	116,908	2.00	119,162	
administrator iv	2.00	55,296	1.00	58,876	1.00	60,011	
administrator v	1.00	65,590	1.00	69,837	1.00	71,191	
administrator vii	1.00	81,587	1.00	86,870	1.00	86,870	
asst atty gen vi	3.00	230,294	3.00	245,206	3.00	249,984	
automotive services specialist	1.00	33,020	1.00	35,158	1.00	35,818	
chf boat maintenance	1.00	41,209	1.00	43,877	1.00	44,712	
chf financial officer treasur	1.00	98,615	1.00	105,000	1.00	105,000	
computer network spec lead	1.00	54,339	1.00	57,858	1.00	58,972	
computer network spec manager	1.00	63,726	1.00	67,852	1.00	69,167	
computer user support specialis	1.00	34,220	1.00	36,436	1.00	37,122	
crane electrical spec	6.00	312,424	7.00	373,171	7.00	381,104	
crane electrician	22.00	1,012,868	23.00	1,116,461	23.00	1,140,190	
crane mechanic	19.00	878,746	20.00	973,655	20.00	995,362	
crane mechanical spec	2.00	91,449	3.00	137,888	3.00	142,054	
data base specialist ii	2.00	92,387	2.00	98,369	2.00	101,072	
deputy dir marketing	1.00	82,648	1.00	88,000	1.00	88,000	
deputy exec dir-marketing ope	1.00	108,007	1.00	115,000	.00	0	Abolish
director marketing	1.00	105,615	1.00	112,454	1.00	112,454	
director-operations	1.00	112,702	1.00	120,000	1.00	120,000	
dot conversion class xiii	.00	0	1.00	31,416	1.00	32,588	
dot conversion class xv	1.00	41,081	1.00	43,741	1.00	44,573	
dot executive assoc iii	1.00	37,926	1.00	40,382	1.00	41,146	
dot executive asst i	3.00	151,425	3.00	161,230	3.00	164,327	
dot executive asst ii	2.00	102,153	2.00	108,767	2.00	110,858	
dot executive asst iii	4.00	162,122	3.00	172,620	.00	0	Abolish
dot executive asst v	4.00	273,027	4.00	290,707	4.00	296,350	
dot executive asst vi	1.00	75,525	1.00	80,415	.00	0	Abolish
dot executive iv	2.00	68,487	1.00	72,922	1.00	74,338	
dot executive officer iii	2.00	98,184	2.00	104,542	2.00	106,548	
dot executive v	1.00	84,528	1.00	90,001	1.00	91,759	
dot executive vi	1.00	71,682	1.00	76,323	1.00	79,291	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
dp assistant director ii	2.00	141,430	2.00	150,588	2.00	153,514	
dp functional analyst ii	1.00	49,092	1.00	52,271	1.00	53,274	
dp programmer analyst superviso	2.00	124,036	2.00	132,068	2.00	134,624	
dp staff specialist supv	1.00	62,018	1.00	66,034	1.00	67,312	
dp tech support specialist ii	1.00	51,809	1.00	55,164	1.00	56,224	
equal opportunity officer iii	1.00	45,079	1.00	47,998	1.00	48,916	
executive associate i	1.00	31,432	1.00	33,467	1.00	34,721	
executive associate ii	1.00	41,472	1.00	44,157	1.00	44,998	
executive director	1.00	163,419	1.00	174,000	1.00	174,000	
facility maint supv i	2.00	81,299	2.00	86,563	2.00	88,209	
facility maint supv ii	1.00	49,092	1.00	52,271	1.00	53,274	
facility maint tech i	2.00	43,468	2.00	46,283	2.00	47,489	
facility maint tech ii	2.00	53,406	2.00	56,864	2.00	57,915	
facility maint tech iii	1.00	31,281	1.00	33,306	1.00	33,930	
fiscal accounts clerk ii	1.00	29,094	1.00	30,978	1.00	31,555	
fiscal accounts clerk manager	2.00	85,457	2.00	90,991	2.00	92,726	
fiscal accounts technician i	2.00	63,803	2.00	67,934	2.00	69,208	
fiscal accounts technician ii	8.00	265,692	8.00	282,872	8.00	288,702	
fiscal accounts technician supe	2.00	73,988	2.00	78,779	2.00	80,271	
fiscal services admin ii	5.00	291,667	5.00	310,553	5.00	316,548	
fiscal services admin iv	2.00	131,950	2.00	140,494	2.00	143,218	
foreman crane elect	3.00	153,486	3.00	163,424	3.00	167,387	
foreman crane mech	2.00	111,828	2.00	119,070	2.00	121,368	
gen mgr crane maintenance	1.00	76,749	1.00	81,719	1.00	83,310	
gen mgr facility maintenance	1.00	80,026	1.00	85,208	1.00	86,870	
gen mgr information services	1.00	85,466	1.00	91,000	1.00	91,000	
gen mgr sales	1.00	85,487	1.00	91,022	1.00	92,801	
graphic arts specialist	1.00	43,065	1.00	45,854	1.00	46,729	
heavy equip maint tech iii	3.00	104,512	3.00	111,280	3.00	114,017	
heavy equip management officer	1.00	51,399	1.00	54,727	1.00	55,779	
internal auditor ii	1.00	45,506	1.00	48,453	1.00	49,379	
maint high voltage crane electr	3.00	157,874	3.00	168,096	3.00	171,330	
marketing and sales representat	1.00	49,015	1.00	52,189	1.00	53,190	
mdot printer	1.00	28,302	1.00	30,135	1.00	30,695	
mgr international sales	1.00	91,332	1.00	97,246	1.00	99,148	
mgr ro/ro cargo development	1.00	85,487	1.00	91,022	1.00	92,801	
mgr south amer latin amer tr	1.00	78,892	1.00	84,000	1.00	84,000	
obs-asst mgr operations	1.00	70,041	1.00	74,576	1.00	76,026	
obs-boat maintenance spec	1.00	37,926	1.00	40,382	1.00	41,146	
obs-budget manager	1.00	75,525	1.00	80,415	1.00	81,980	
obs-compensation mgr	1.00	59,688	1.00	63,553	1.00	64,781	
obs-comptroller	1.00	56,107	1.00	59,740	1.00	62,045	
obs-fleet mech spec	2.00	90,296	2.00	96,142	2.00	97,980	
obs-foreman maintenance	2.00	113,988	2.00	121,368	2.00	123,710	



PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
obs-foreman supply	1.00	52,805	1.00	56,224	1.00	57,307	
obs-interagency rel mgr	1.00	58,093	1.00	61,855	1.00	63,048	
obs-legal secretary	1.00	37,926	1.00	40,382	1.00	41,146	
obs-maint craftsman spec	5.00	187,532	5.00	199,675	5.00	203,452	
obs-maint hvac spec	2.00	90,296	2.00	96,142	2.00	97,980	
obs-maint mechanic	3.00	100,313	3.00	106,808	3.00	108,816	
obs-marine plaza clerk	3.00	92,259	3.00	98,232	.00		0 Abolish
obs-market analyst asst	1.00	40,440	1.00	43,059	1.00	43,877	
obs-marketing regional sales mg	1.00	70,715	1.00	75,294	.00		0 Abolish
obs-master port endeavor	1.00	40,440	1.00	43,059	1.00	43,877	
obs-mgr human resources	1.00	46,168	1.00	49,157	1.00	51,039	
obs-mgr market analyst	1.00	58,093	1.00	61,855	1.00	63,048	
obs-mgr market planning	1.00	75,525	1.00	80,415	1.00	81,980	
obs-mgr quality customer serv	1.00	70,715	1.00	75,294	1.00	76,757	
obs-mgr risk management	1.00	62,018	1.00	66,034	1.00	67,312	
obs-mgr traffic/intermodal	1.00	77,616	1.00	82,642	1.00	84,254	
obs-motor boat operator	1.00	32,765	1.00	34,887	1.00	35,542	
obs-mpa public affairs officer	1.00	72,438	1.00	77,129	1.00	78,629	
obs-procurement associate iii -	1.00	37,222	1.00	39,632	1.00	40,382	
obs-project/administrative mana	1.00	69,367	1.00	73,859	1.00	75,294	
obs-pub affairs officer	1.00	51,399	1.00	54,727	1.00	55,779	
obs-real estate administrator	1.00	58,093	1.00	61,855	1.00	63,048	
obs-sailor	1.00	29,409	1.00	31,313	1.00	31,895	
obs-stationary engineer	1.00	37,926	1.00	40,382	1.00	41,146	
obs-supply specialist/technicia	3.00	100,959	3.00	107,496	3.00	109,516	
obs-supv terminal maint	1.00	70,715	1.00	75,294	1.00	76,757	
obs-wtc building manager	1.00	56,994	1.00	60,684	1.00	61,855	
obs-wtc maint svcs mgr	.00	0	1.00	46,081	1.00	47,840	
office services clerk	3.00	88,127	3.00	93,833	3.00	95,583	
personnel administrator i	1.00	48,549	1.00	51,693	1.00	52,685	
personnel associate ii	1.00	33,956	1.00	36,155	1.00	36,836	
personnel officer ii	1.00	45,148	1.00	48,071	1.00	48,990	
personnel specialist iii	1.00	40,440	1.00	43,059	1.00	43,877	
principal counsel, port admin	1.00	92,070	1.00	98,032	1.00	99,950	
procurement administrator i	2.00	99,036	2.00	105,448	2.00	107,472	
procurement administrator ii	1.00	58,654	1.00	62,452	1.00	63,657	
procurement administrator v	1.00	49,259	1.00	52,449	1.00	54,462	
procurement associate iii	1.00	33,020	1.00	35,158	1.00	35,818	
pub affairs officer ii	1.00	50,590	1.00	53,866	1.00	54,899	
services specialist	1.00	30,471	1.00	32,444	1.00	33,050	
skilled trade specialist ii	11.00	358,750	11.00	381,981	11.00	391,112	
supply officer ii	2.00	49,276	2.00	52,467	2.00	53,430	
supv crane elect	2.00	133,605	2.00	142,256	2.00	145,016	
supv crane mech	1.00	69,367	1.00	73,859	1.00	75,294	
TOTAL j00d0001*	262.00	12,655,785	264.00	13,709,792	253.00	13,351,799	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00d0002 Port Facilities and Capital Equipment							
admin assistant ii - sg	1.00	32,096	1.00	34,887	1.00	35,542	
admin assistant iii	2.00	69,954	2.00	77,190	2.00	78,648	
administrator ii	1.00	52,304	1.00	56,852	1.00	57,946	
administrator ii	1.00	37,277	1.00	40,518	1.00	42,054	
administrator iv	2.00	60,751	1.00	66,034	1.00	67,312	
administrator v	1.00	68,716	1.00	74,691	1.00	76,141	
administrator vi	3.00	196,411	3.00	213,490	3.00	217,633	
computer info services spec ii	2.00	86,436	2.00	93,952	2.00	95,746	
deputy dir-harbor development	1.00	80,040	1.00	87,000	1.00	87,000	
deputy exec dir-development a	1.00	123,280	1.00	134,000	1.00	134,000	
director-engineering	1.00	94,760	1.00	103,000	1.00	103,000	
director-planning environment	1.00	85,375	1.00	92,799	1.00	92,799	
dot executive v	1.00	82,801	1.00	90,001	1.00	91,759	
equal opportunity officer ii	1.00	39,867	1.00	43,334	1.00	44,157	
executive assistant	1.00	0	.00	0	.00	0	
executive associate i	1.00	42,251	1.00	45,925	1.00	46,801	
fiscal services admin iii	1.00	64,250	1.00	69,837	1.00	71,191	
obs-cadd administrator	1.00	55,829	1.00	60,684	1.00	61,855	
obs-design engineering associat	1.00	54,772	1.00	59,535	1.00	60,684	
obs-mgr design engineering	1.00	69,270	1.00	75,294	1.00	76,757	
obs-project construct insp eng	5.00	273,882	5.00	297,699	5.00	303,442	
obs-project design engineer	1.00	55,829	1.00	60,684	1.00	61,855	
planner iv	1.00	52,304	1.00	56,852	1.00	57,946	
planner v	2.00	96,656	2.00	105,060	2.00	107,896	
procurement administrator i	1.00	51,317	1.00	55,779	1.00	56,852	
procurement administrator ii	1.00	58,564	1.00	63,657	1.00	64,887	
program manager sr ii	1.00	82,801	1.00	90,001	1.00	91,759	
trans engineer iii	2.00	95,436	2.00	103,734	2.00	105,724	
trans engineer iv	3.00	141,904	3.00	154,243	3.00	157,968	
trans engineer v	2.00	101,989	2.00	110,858	2.00	112,990	
trans engineering technician iv	1.00	28,903	1.00	31,416	1.00	32,588	
TOTAL j00d0002*	45.00	2,436,025	43.00	2,649,006	43.00	2,694,932	
TOTAL j00d00 **	307.00	15,091,810	307.00	16,358,798	296.00	16,046,731	
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
accountant advanced	11.00	494,802	11.00	528,999	10.00	500,051	Transfer to d15a05
accountant supervisor ii	1.00	50,476	1.00	53,614	1.00	54,644	
admin assistant ii - sg	12.00	340,088	11.00	357,474	11.00	365,656	
admin assistant iii	29.00	963,431	29.00	1,026,071	30.00	1,074,741	New
admin assistant, exec	5.00	192,694	5.00	203,442	5.00	207,298	
admin officer i	1.00	39,413	1.00	41,863	2.00	77,732	New
admin officer ii	14.00	503,421	13.00	535,319	13.00	547,448	
admin officer iii	8.00	343,264	8.00	365,317	8.00	373,068	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
admin officer iii e	1.00	44,834	1.00	47,621	1.00	48,530	
admin spec ii	6.00	206,440	6.00	218,683	6.00	222,801	
admin spec iii	3.00	102,706	3.00	108,712	3.00	111,364	
administrator i	12.00	545,620	12.00	580,786	12.00	592,601	
administrator ii	9.00	437,805	9.00	463,373	9.00	474,935	
administrator iii	4.00	162,365	3.00	170,457	3.00	173,741	
administrator iii e	6.00	332,758	6.00	350,311	6.00	357,063	
administrator iv e	11.00	585,109	10.00	621,372	10.00	634,380	
administrator v	2.00	131,022	2.00	138,347	2.00	141,028	
administrator v e	7.00	451,118	7.00	475,351	7.00	484,557	
administrator vi	6.00	409,025	6.00	438,305	6.00	446,812	
administrator vii	3.00	151,635	2.00	160,153	2.00	163,273	
agency budget spec ii	1.00	42,763	1.00	45,422	1.00	46,287	
agency buyer i	1.00	33,153	1.00	35,214	1.00	35,876	
agency procurement specialist i	3.00	125,509	3.00	133,312	3.00	135,849	
agency procurement specialist l	1.00	49,212	1.00	52,271	1.00	53,274	
asst atty gen v	1.00	64,394	1.00	68,397	1.00	69,722	
asst atty gen vi	2.00	150,694	2.00	160,063	2.00	163,178	
asst atty gen viii	1.00	86,388	1.00	91,759	1.00	93,551	
asst mva branch manager i	5.00	0	.00	0	.00	0	
asst mva branch manager ii	24.00	1,157,521	24.00	1,246,170	25.00	1,320,919	New
automotive services specialist	2.00	63,183	2.00	67,188	2.00	69,010	
building security officer ii	2.00	52,966	2.00	56,258	2.00	57,298	
building services worker ii	6.00	141,151	6.00	151,924	6.00	154,707	
chf facility maint officer	1.00	56,592	1.00	60,110	1.00	61,270	
clerical assistant	1.50	24,287	1.50	25,797	1.50	25,797	
communicatns supv motor veh adm	1.00	37,605	1.00	39,943	1.00	40,699	
computer info services spec i	1.00	30,681	1.00	32,588	1.00	33,807	
computer info services spec ii	4.00	171,553	4.00	178,633	4.00	182,805	
computer info services spec sup	1.00	49,761	1.00	51,207	1.00	52,189	
computer network spec ii	5.00	228,575	5.00	247,833	5.00	253,808	
computer network spec lead	3.00	144,735	3.00	156,930	3.00	161,825	
computer network spec manager	2.00	124,111	2.00	134,568	2.00	137,175	
computer network spec supv	2.00	109,136	2.00	118,331	2.00	120,612	
consmr serv investgtr iii	35.00	1,197,814	35.00	1,272,278	35.00	1,297,322	
customer agent i	56.00	1,243,561	56.00	1,331,925	57.00	1,404,472	New
customer agent ii	557.50	16,329,835	556.50	17,440,492	571.50	18,243,470	New
customer agent iii	139.50	4,814,595	139.50	5,128,455	141.50	5,294,186	New
customer agent iv	129.00	4,723,732	129.00	5,053,046	132.00	5,294,200	New
dot executive assoc i	10.00	287,711	10.00	310,131	10.00	317,884	
dot executive assoc ii	6.00	193,237	6.00	206,150	6.00	210,869	
dot executive assoc iii	3.00	94,726	3.00	101,025	3.00	104,067	
dot executive assoc iv	2.00	70,146	2.00	74,507	2.00	76,597	
dot executive asst ii	3.00	175,958	3.00	187,047	3.00	190,012	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
dot executive asst iii	2.00	110,408	2.00	116,682	2.00	118,931	
dot executive asst vi	3.00	205,446	3.00	219,276	3.00	224,792	
dot executive iv	1.00	81,858	1.00	84,254	1.00	85,895	
dot executive officer i	3.00	112,973	3.00	119,037	3.00	121,993	
dot executive officer iii	3.00	116,544	3.00	123,701	3.00	128,396	
dot executive v	4.00	348,465	4.00	370,978	4.00	376,288	
dot executive vi	1.00	97,477	1.00	104,918	1.00	105,935	
dp assistant director iii	1.00	72,750	1.00	78,880	1.00	80,415	
dp functional analyst ii	3.00	135,395	3.00	146,803	3.00	149,610	
dp programmer analyst ii	3.00	137,115	3.00	148,672	3.00	152,348	
dp programmer analyst lead/adva	19.00	1,037,222	19.00	1,124,613	19.00	1,146,305	
dp programmer analyst manager	3.00	192,612	3.00	208,841	3.00	212,889	
dp programmer analyst superviso	4.00	239,578	4.00	259,764	4.00	264,788	
dp quality assurance manager	1.00	65,028	1.00	70,507	1.00	71,875	
dp quality assurance specialist	1.00	55,439	1.00	60,110	1.00	61,270	
driver license agent i	28.00	618,183	28.00	665,375	34.00	842,655	New
driver license agent ii	72.50	2,033,497	71.50	2,188,711	72.50	2,274,286	New
driver license agent iii	13.00	467,093	13.00	502,751	13.00	512,251	
electronic tech iii	1.00	33,722	1.00	35,818	1.00	36,492	
emp training spec iv	1.00	43,237	1.00	45,925	1.00	46,801	
equal opportunity officer ii	1.00	42,364	1.00	44,998	1.00	45,854	
executive associate i	1.00	44,902	1.00	47,694	1.00	48,605	
executive associate ii	1.00	45,689	1.00	48,530	1.00	49,459	
facility maint supv ii	3.00	137,497	3.00	146,046	3.00	149,647	
facility maint tech iii	1.00	29,664	1.00	31,508	1.00	32,096	
field agent ii mva	2.00	32,413	1.00	34,887	1.00	35,542	
fiscal accounts clerk ii	1.00	29,436	1.00	31,266	1.00	31,849	
fiscal accounts technician ii	21.00	680,364	21.00	722,667	21.00	738,942	
fiscal accounts technician supe	9.00	314,991	9.00	334,574	9.00	342,394	
fiscal services admin ii	9.00	476,614	9.00	507,478	9.00	521,015	
fiscal services admin iii	2.00	120,990	2.00	128,512	2.00	130,997	
fiscal services admin iv	1.00	68,874	1.00	73,156	1.00	74,576	
fiscal services admin v	2.00	150,546	2.00	159,906	2.00	161,323	
heavy equip maint supv i	1.00	42,032	1.00	44,645	1.00	45,496	
internal auditor ii	7.00	325,315	7.00	345,540	7.00	352,899	
internal auditor lead	4.00	209,561	4.00	222,590	4.00	226,872	
internal auditor supv	4.00	226,366	4.00	240,439	4.00	245,079	
it systems tech specialist sup	1.00	59,083	1.00	64,061	1.00	65,300	
it systems technical specialist	2.00	114,626	2.00	124,284	2.00	126,684	
maint chief i non lic	10.00	286,647	10.00	308,528	11.00	342,793	New
maint mechanic	3.00	77,846	3.00	83,788	3.00	85,335	
mdot printer	2.00	59,459	2.00	63,156	2.00	64,333	
motor vehicle administrator	1.00	108,044	1.00	114,761	1.00	114,761	
mva branch manager i	6.00	309,958	6.00	333,618	6.00	337,618	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
mva branch manager ii	17.00	887,723	16.00	955,821	17.00	1,021,248	New
mva deputy administrator	1.00	102,518	1.00	108,892	1.00	111,028	
mva section manager central pro	13.00	616,123	13.00	650,238	14.00	710,175	New
mva section manager investigati	4.00	191,476	4.00	203,380	4.00	207,278	
mva section manager vehicle ins	3.00	148,781	3.00	153,135	3.00	156,071	
mva veip regional supervisor	7.00	263,691	7.00	271,408	7.00	276,535	
mva veip representative	39.00	1,185,497	39.00	1,223,223	39.00	1,255,212	
nurse case reviewer	8.00	410,186	8.00	430,629	8.00	438,901	
obs-management associate	1.00	40,539	1.00	43,059	1.00	43,877	
obs-office secy ii gen	1.00	31,772	1.00	33,355	1.00	33,980	
office clerk i	1.00	19,864	1.00	21,099	1.00	21,857	
office clerk ii	2.00	41,951	2.00	44,854	2.00	46,478	
office services clerk	9.00	261,629	9.00	278,747	9.00	284,385	
office services clerk lead	2.00	60,253	2.00	63,999	2.00	65,193	
personnel administrator i	2.00	102,621	2.00	109,001	2.00	111,095	
personnel administrator ii	5.00	269,875	5.00	285,941	5.00	292,268	
personnel administrator iii	1.00	59,833	1.00	63,553	1.00	64,781	
personnel administrator iv	1.00	66,380	1.00	70,507	1.00	71,875	
personnel associate ii	1.00	28,055	1.00	29,799	1.00	30,905	
personnel associate iii	1.00	33,357	1.00	35,431	1.00	36,097	
personnel officer i	4.50	137,005	3.50	145,522	3.50	148,910	
personnel officer ii	4.00	171,739	4.00	182,416	4.00	186,287	
personnel officer iii	1.00	49,212	1.00	52,271	1.00	53,274	
physician program manager i	1.00	134,121	1.00	140,805	1.00	146,289	
police officer i	1.00	0	.00	0	.00	0	
police officer ii	3.00	101,027	3.00	107,308	3.00	109,875	
police officer iii	1.00	40,161	1.00	42,658	1.00	43,468	
police officer supervisor	1.00	41,248	1.00	43,812	1.00	44,645	
principal counsel	1.00	92,294	1.00	98,032	1.00	99,950	
print shop supv ii	1.00	35,004	1.00	37,180	1.00	37,880	
print shop supv iii	1.00	38,018	1.00	40,382	1.00	41,146	
procurement administrator i	1.00	46,856	1.00	49,769	1.00	50,721	
procurement administrator iii	1.00	60,989	1.00	64,781	1.00	66,034	
procurement administrator v	1.00	71,576	1.00	76,026	1.00	77,503	
program manager ii	2.00	114,148	2.00	119,836	2.00	122,148	
publications specialist ii	1.00	31,944	1.00	33,930	1.00	34,566	
safety management consultant	1.00	57,132	1.00	60,684	1.00	61,855	
safety management rep ii	1.00	32,434	1.00	34,440	1.00	35,732	
skilled trade specialist i	1.00	34,039	1.00	36,155	1.00	36,836	
skilled trade specialist ii	10.00	349,328	10.00	371,046	10.00	379,902	
skilled trade specialist iii	2.00	63,218	2.00	67,148	2.00	69,664	
skilled trade specialist supv	2.00	77,153	2.00	81,950	2.00	84,181	
supply officer ii	3.00	68,563	3.00	72,825	3.00	74,958	
teletypewriter operator	1.00	23,930	1.00	25,418	1.00	26,112	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
trans facilities maint worker i	3.00	84,778	3.00	90,848	3.00	93,060	
warehouse assistant supervisor	2.00	51,572	2.00	54,779	2.00	56,244	
webmaster ii	1.00	38,786	1.00	42,054	1.00	43,650	
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TOTAL j00e0001*	1,596.50	55,629,033	1,580.50	59,324,938	1,613.50	61,642,273	
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j00e0003 Facilities and Capital Equipment							
admin assistant iii	1.00	34,206	1.00	37,180	1.00	37,880	
administrator ii	1.00	50,349	1.00	54,727	1.00	55,779	
administrator iv	1.00	42,395	1.00	46,081	1.00	47,840	
administrator v	2.00	128,525	2.00	139,701	2.00	142,409	
administrator v e	1.00	64,866	1.00	70,507	1.00	71,875	
dot executive asst vi	1.00	66,553	1.00	72,340	1.00	73,744	
dot executive ii	1.00	74,816	1.00	81,322	1.00	81,322	
trans engineer v	1.00	57,456	1.00	62,452	1.00	63,657	
trans engineering manager ii	1.00	12,716	1.00	69,837	1.00	71,191	
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TOTAL j00e0003*	10.00	531,882	10.00	634,147	10.00	645,697	
TOTAL j00e00 **	1,606.50	56,160,915	1,590.50	59,959,085	1,623.50	62,287,970	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
-----							
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
accountant	1.00	43,199	1.00	42,154	1.00	42,955	
accountant advanced	2.00	90,060	2.00	89,297	2.00	92,340	
accountant ii	4.00	193,757	4.00	190,581	4.00	195,223	
accountant lead	2.00	105,362	2.00	103,152	2.00	105,546	
accountant lead specialized	2.00	74,251	2.00	79,768	2.00	115,231	
accountant manager i	1.00	60,593	1.00	59,322	1.00	60,590	
accountant manager ii	1.00	71,320	1.00	69,828	1.00	71,191	
accountant supervisor ii	2.00	87,358	2.00	98,443	2.00	102,469	
accountant trainee	1.00	29,971	1.00	22,964	1.00	39,200	
accounting clerk	7.00	256,556	7.00	254,303	7.00	259,133	
admin assistant i - sg	1.00	32,617	1.00	31,479	1.00	32,491	
admin assistant ii - sg	4.00	155,016	4.00	138,776	4.00	143,226	
admin assistant iii	2.00	83,617	2.00	72,742	2.00	74,854	
admin assistant, exec	1.00	46,014	1.00	44,864	1.00	45,998	
admin officer i	2.00	74,100	2.00	82,318	2.00	84,521	
admin officer ii	2.00	93,632	2.00	95,120	2.00	96,948	
admin officer iii	1.00	49,328	1.00	48,292	1.00	49,459	
admin officer iii	2.00	66,282	2.00	91,332	2.00	93,616	
admin spec ii	1.00	37,271	1.00	36,471	1.00	37,530	
administrator i	4.00	205,935	4.00	197,801	4.00	202,507	
administrator i	7.00	340,155	7.00	335,411	7.00	349,661	
administrator ii	1.00	56,267	1.00	55,619	1.00	56,852	
administrator ii	2.00	102,951	2.00	101,012	2.00	103,386	
administrator iii	4.00	234,264	4.00	241,408	4.00	247,654	
administrator iii	5.00	288,568	5.00	288,912	5.00	294,602	
administrator iv	1.00	0	.00	63,476	.00	0	
administrator v	2.00	144,282	2.00	120,974	2.00	126,909	
administrator v	5.00	344,178	5.00	363,916	5.00	352,306	
administrator vi	4.00	264,594	4.00	269,032	4.00	275,545	
administrator vii	1.00	0	.00	0	.00	0	
administrator vii	2.00	145,878	2.00	152,700	2.00	111,942	
administrator, mta	1.00	179,303	1.00	177,326	1.00	175,440	
asst atty gen vi	2.00	81,445	2.00	155,012	2.00	158,617	
asst supv rev control	1.00	43,616	1.00	43,106	1.00	44,224	
chf counsel, mta	1.00	117,798	1.00	68,059	1.00	105,935	
claims representative i	1.00	30,287	1.00	29,918	1.00	31,480	
claims representative ii	1.00	35,104	1.00	35,356	1.00	37,076	
claims representative iii	2.00	93,429	2.00	92,208	2.00	94,501	
claims spec	1.00	52,975	1.00	46,784	1.00	48,836	
clerk-fiscal management	4.00	186,312	4.00	162,839	4.00	165,932	
computer info services spec man	1.00	61,279	1.00	59,995	1.00	61,270	
computer info services spec sup	1.00	51,098	1.00	50,025	1.00	51,207	
computer network spec i	3.00	134,934	3.00	134,209	3.00	138,403	
computer network spec trainee	2.00	77,481	2.00	81,949	2.00	88,348	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
cost price clerk	10.00	408,858	10.00	368,940	10.00	375,950	
data entry clerk ii	1.00	24,443	1.00	24,082	1.00	25,027	
director office of finance	1.00	0	1.00	91,097	1.00	83,310	
dot executive iv	1.00	0	.00	0	.00	0	
dot executive v	5.00	313,172	4.00	329,465	4.00	291,579	
dot executive vi	1.00	81,918	2.00	140,334	2.00	211,870	
dp assistant director ii	1.00	80,305	1.00	71,887	1.00	78,249	
dp director ii	1.00	82,602	.00	0	.00	0	
dp programmer analyst lead/adva	3.00	174,578	3.00	158,079	3.00	173,310	
dp programmer analyst superviso	3.00	164,809	3.00	176,518	3.00	196,297	
dp programmer analyst superviso	2.00	117,882	2.00	115,810	2.00	118,320	
employee selection spec i	1.00	41,181	1.00	40,700	1.00	41,796	
equal opportunity officer ii	1.00	49,328	1.00	48,292	1.00	49,459	
equal opportunity officer iii	1.00	51,677	1.00	51,078	1.00	52,271	
executive associate i	3.00	102,438	3.00	81,407	3.00	127,461	
executive associate ii	2.00	83,459	2.00	82,377	2.00	91,277	
fiscal accounts clerk ii	1.00	34,971	1.00	31,433	1.00	32,444	
fiscal accounts technician ii	1.00	35,192	1.00	34,777	1.00	35,158	
fiscal services administrator i	1.00	56,723	1.00	55,534	1.00	56,766	
fiscal services administrator i	2.00	124,806	2.00	97,754	2.00	125,371	
fiscal services administrator i	1.00	76,211	1.00	74,619	1.00	76,026	
fiscal services administrator v	3.00	250,756	3.00	246,962	3.00	250,830	
fiscal services administrator v	1.00	87,048	1.00	85,228	1.00	86,733	
graphic arts specialist	1.00	49,328	1.00	48,292	1.00	49,459	
guard-money truck	6.00	330,780	6.00	277,632	6.00	277,632	
illustrator, mta	2.00	94,640	2.00	77,990	2.00	91,008	
information service clerk	30.00	1,124,904	29.00	1,153,744	29.00	1,033,154	
instr - rail elec	1.00	52,790	1.00	38,267	1.00	52,773	
internal auditor ii	1.00	52,681	1.00	51,576	1.00	52,773	
internal auditor lead	1.00	56,774	1.00	55,619	1.00	56,852	
keypunch operator	1.00	42,070	1.00	34,855	1.00	35,517	
marketing specialist	1.00	34,666	1.00	39,993	1.00	41,863	
mgr media/public rel	1.00	52,091	1.00	50,998	1.00	52,189	
money counter	8.00	347,973	8.00	263,713	8.00	268,720	
mta exec dir of safety risk m	1.00	113,178	1.00	125,451	1.00	124,117	
obs-fiscal administrator ii	1.00	61,279	1.00	59,995	1.00	61,270	
obs-fiscal specialist iii	1.00	52,681	1.00	51,576	1.00	52,773	
obs-personnel specialist ii	1.00	42,845	1.00	34,777	1.00	38,175	
office clerk	2.00	80,214	1.00	35,634	1.00	72,622	
personnel administrator ii	1.00	30,598	1.00	0	1.00	56,224	
personnel administrator ii	2.00	122,748	2.00	120,583	2.00	103,889	
personnel administrator iii	1.00	66,748	.00	65,351	.00	0	
personnel associate ii	1.00	36,501	1.00	29,662	1.00	33,252	
personnel associate iii	1.00	42,950	1.00	36,069	1.00	37,123	



PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
personnel officer ii	7.00	330,904	7.00	319,118	7.00	329,709	
personnel officer ii	1.00	49,328	1.00	48,292	1.00	49,459	
personnel technician iii	1.00	39,383	1.00	38,190	1.00	39,265	
photographer - lith tech	1.00	46,196	1.00	45,225	1.00	46,363	
printer	4.00	239,790	5.00	264,175	5.00	179,464	
procurement administrator i	5.00	255,104	5.00	244,264	5.00	245,466	
procurement administrator v	1.00	62,802	1.00	62,081	1.00	63,963	
program manager sr iv	1.00	143,782	1.00	106,148	1.00	97,879	
pub affairs officer ii	2.00	94,869	2.00	93,050	2.00	95,350	
public affairs specialist	1.00	42,655	1.00	38,127	1.00	41,927	
safety officer	10.00	463,237	10.00	476,105	10.00	530,092	
shipping clerk	6.00	156,258	6.00	281,112	6.00	281,112	
storeroom attendant	24.00	1,293,842	23.00	1,046,853	23.00	1,039,853	
supt - rail heavy repair	1.00	65,243	1.00	60,971	1.00	61,270	
supt - transportation	1.00	61,279	1.00	61,231	1.00	61,270	
supv bus mat/stores	1.00	56,393	1.00	51,576	1.00	52,773	
supv rail mat/stores	1.00	52,681	1.00	51,576	1.00	52,773	
supv rev control	5.00	255,788	5.00	258,378	5.00	264,366	
supv systems maint	1.00	52,681	1.00	52,640	1.00	52,773	
supv transportation	1.00	53,420	1.00	51,548	1.00	52,742	
TOTAL j00h0101*	285.00	14,068,868	278.00	13,687,063	278.00	13,873,912	
j00h0102 Bus Operations							
admin assistant i - sg	1.00	28,355	1.00	29,798	1.00	29,904	
admin assistant ii - sg	1.00	34,262	1.00	32,648	1.00	32,695	
admin officer i	3.00	7,350	4.00	38,308	4.00	143,766	
admin officer i	1.00	36,661	.00	0	.00	0	
admin officer ii	1.00	44,342	1.00	46,606	1.00	46,363	
admin officer ii	2.00	14,846	2.00	0	2.00	85,992	
admin officer iii	1.00	24,180	1.00	0	1.00	37,700	
administrator iii	3.00	178,064	3.00	187,716	3.00	171,249	
administrator iv	1.00	45,265	1.00	41,369	1.00	71,299	
administrator iv	2.00	62,841	1.00	104,694	1.00	65,408	
administrator v	6.00	394,373	6.00	401,528	6.00	397,546	
asst supt transportation	10.00	475,299	13.00	677,807	13.00	656,914	
chf program control	1.00	73,153	1.00	76,895	1.00	76,026	
chf scheduling	1.00	50,324	1.00	53,151	1.00	52,773	
chf supv transportation	5.00	222,734	5.00	224,061	5.00	278,758	
cleaner a	444.00	16,769,039	444.00	20,105,043	444.00	19,144,584	
deputy admin, mta	1.00	160,206	1.00	110,457	1.00	108,892	
dispatcher	18.00	760,136	18.00	804,288	18.00	903,402	
div secretary	4.00	172,321	4.00	189,284	4.00	189,284	
dot executive iv	1.00	80,695	1.00	85,298	1.00	84,254	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00h0102 Bus Operations							
dot executive vi	1.00	80,658	1.00	103,233	1.00	103,901	
dp functional analyst ii	1.00	44,066	1.00	0	1.00	52,773	
dp programmer analyst lead/adva	1.00	47,731	1.00	50,651	1.00	57,307	
executive associate ii	1.00	42,749	1.00	44,778	1.00	44,573	
gen supt quality assurance	1.00	51,076	.00	66,054	.00	0	
instr - bus operations	7.00	337,693	7.00	356,037	7.00	353,724	
instr - bus veh maint	4.00	194,934	4.00	206,127	4.00	192,903	
janitor-bus	6.00	187,264	6.00	217,662	6.00	217,662	
maint control clerk	9.00	353,908	8.00	371,650	8.00	336,632	
maint engineer - rail	1.00	58,820	1.00	61,827	1.00	61,270	
mgr fleet	1.00	51,387	1.00	54,531	1.00	54,123	
mgr ops plan sched	1.00	71,746	1.00	75,415	1.00	74,577	
obs-fiscal administrator iii	1.00	64,069	1.00	67,347	1.00	66,673	
obs-supt - quality assurance	1.00	58,820	1.00	61,827	1.00	61,270	
operator	1,109.00	40,716,638	1,100.00	50,830,640	1,100.00	48,000,528	
porter	5.00	145,279	5.00	192,455	5.00	192,455	
procurement administrator v	1.00	73,153	1.00	75,344	1.00	76,026	
program manager iv	1.00	78,177	1.00	82,178	1.00	81,198	
quality assur spec	2.00	108,221	1.00	106,302	1.00	52,773	
resv clerk	5.00	157,885	7.00	225,102	7.00	200,704	
schedule clerk	7.00	276,407	7.00	316,000	7.00	322,006	
senior transit analyst	1.00	50,567	1.00	53,151	1.00	52,773	
starter	8.00	401,205	8.00	425,079	8.00	377,848	
supt - bus maint division	8.00	433,863	8.00	450,369	8.00	480,783	
supt - fac maint	1.00	57,694	1.00	60,643	1.00	60,110	
supt - ops planning	1.00	58,820	1.00	61,827	1.00	61,270	
supt - ops scheduling	1.00	48,697	1.00	57,228	1.00	43,205	
supt - radio maint	1.00	58,820	1.00	61,827	1.00	61,270	
supt - transportation	5.00	263,458	6.00	351,687	6.00	331,490	
supv facilities maint bus	3.00	114,713	3.00	142,125	3.00	152,477	
supv maint bus	33.00	1,612,168	33.00	1,706,682	33.00	1,687,503	
supv passenger coord	1.00	50,700	1.00	53,151	1.00	52,773	
supv systems maint	2.00	98,431	2.00	103,320	2.00	102,625	
supv transportation	57.00	2,384,653	72.00	3,331,940	81.00	3,770,030	New
training specialist, mta	1.00	50,567	1.00	53,151	1.00	52,773	
transit analyst	3.00	98,254	3.00	102,034	3.00	144,764	
vault puller	9.00	286,303	9.00	387,171	9.00	387,171	
<b>TOTAL j00h0102*</b>	<b>1,808.00</b>	<b>68,904,040</b>	<b>1,816.00</b>	<b>84,175,496</b>	<b>1,825.00</b>	<b>80,998,752</b>	
j00h0104 Rail Operations							
admin assistant i - sg	1.00	24,336	1.00	23,747	1.00	27,790	
admin assistant ii - sg	3.00	101,372	3.00	87,732	3.00	105,987	
admin assistant iii	1.00	35,273	1.00	31,370	1.00	36,155	
admin assistant, exec	1.00	38,697	1.00	37,128	1.00	42,658	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00h0104 Rail Operations							
admin officer i	1.00	43,500	1.00	37,128	1.00	42,658	
admin officer ii	3.00	127,042	3.00	118,630	3.00	136,160	
admin officer ii	2.00	71,030	2.00	80,428	2.00	92,288	
admin officer iii	1.00	40,526	1.00	40,341	1.00	46,287	
admin spec i	1.50	47,455	1.50	57,041	1.50	66,432	
admin spec iii	3.50	135,289	3.50	133,085	3.50	153,207	
administrator iii	2.00	111,878	1.00	107,732	1.00	61,270	
administrator iv	1.00	59,684	1.00	57,515	1.00	65,408	
administrator v	1.00	67,552	1.00	56,259	1.00	65,300	
administrator v	2.00	118,839	2.00	122,384	2.00	138,347	
administrator vi	1.00	15,469	1.00	66,673	1.00	73,156	
administrator vi	3.00	205,788	3.00	198,396	3.00	225,939	
administrator vii	1.00	74,250	1.00	71,251	1.00	81,198	
asst supt transportation	1.00	51,031	1.00	48,745	1.00	55,779	
chf program scheduling	1.00	60,851	1.00	58,390	1.00	66,673	
chf supv transportation	4.00	202,477	4.00	199,970	4.00	228,513	
communicatns supv law enforcmnt	1.00	32,121	1.00	27,693	1.00	42,256	
corporal mta police	7.00	237,472	7.00	321,939	7.00	382,732	
cost price clerk rail	.00	0	.00	0	.00	0	
dispatcher	10.00	450,408	10.00	552,079	10.00	501,890	
div secretary	2.00	80,370	2.00	94,642	2.00	94,642	
dot executive asst i	1.00	12,416	1.00	0	1.00	43,650	
dot executive iv	2.00	179,027	2.00	148,640	2.00	119,480	
dot executive v	1.00	76,255	1.00	70,446	1.00	85,761	
facility maint supv ii	1.00	39,621	1.00	36,991	1.00	43,296	
facility maint tech iv	1.00	52,746	1.00	32,227	1.00	37,123	
instr - rail elec	2.00	96,846	2.00	92,610	2.00	106,047	
instr - rail ops	3.00	144,230	3.00	139,137	3.00	159,321	
instr - rail veh maint	1.00	48,074	1.00	46,083	1.00	52,773	
janitor	20.00	489,532	19.00	688,313	19.00	688,313	
maint control clerk	2.00	66,233	2.00	75,354	2.00	76,786	
maint engineer - rail	2.00	110,661	2.00	106,692	2.00	121,954	
mgr systems/equip engr	1.00	72,820	1.00	69,877	1.00	79,648	
mta police captain	3.00	226,599	3.00	206,515	3.00	252,359	
mta police chief	1.00	95,765	1.00	91,905	1.00	104,535	
mta police lieutenant	7.00	426,639	7.00	357,993	7.00	515,280	
mta police lieutenant colonel	2.00	159,753	2.00	154,963	2.00	191,972	
mta police officer	111.00	5,364,474	111.00	6,146,360	111.00	5,698,407	
mta police sergeant	19.00	981,559	19.00	637,061	19.00	1,195,963	
obs-supt - field electronics	1.00	54,796	1.00	52,580	1.00	60,110	
operator	123.00	4,939,270	123.00	5,715,092	123.00	5,569,809	
police radio comm i	3.00	77,000	3.00	81,380	3.00	82,926	
police radio comm ii	5.00	163,574	5.00	193,732	5.00	197,415	
procurement administrator iv	1.00	0	1.00	0	1.00	49,157	
program manager ii	1.00	65,838	1.00	53,605	1.00	69,837	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
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j00h0104 Rail Operations							
repairman a	278.00	10,696,447	275.00	13,223,306	282.00	12,899,399	New
senior drafter	2.00	78,141	2.00	74,974	2.00	86,126	
station attendant	57.00	2,236,876	57.00	2,552,083	57.00	2,452,083	
supt - fac maint	1.00	51,712	1.00	50,098	1.00	57,307	
supt - maint of way	1.00	54,796	1.00	53,087	1.00	60,684	
supt - rail elec maint	2.00	110,661	2.00	106,185	2.00	121,380	
supt - transportation	1.00	54,796	1.00	52,580	1.00	60,110	
supv facilities maint rail	7.00	326,131	7.00	314,353	7.00	360,116	
supv rail heavy repair	2.00	93,929	2.00	89,580	2.00	102,625	
supv rail mat/stores	1.00	48,027	1.00	45,346	1.00	52,773	
supv service insp	11.00	510,257	10.00	492,651	10.00	514,069	
supv systems maint	18.00	839,352	18.00	799,862	18.00	939,644	
trainmaster	4.00	220,700	4.00	212,892	4.00	225,238	
Supervisor Catenary	2.00	94,170	2.00	89,580	3.00	140,632	New
Supervisor Maint of Way	5.00	194,744	5.00	229,572	6.00	290,660	New
Supervisor Rail Car Maintenance	2.00	96,137	2.00	92,166	3.00	143,552	New
Transportation Supervisor	40.00	1,725,237	40.00	1,776,437	42.00	2,115,725	New
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TOTAL j00h0104*	803.00	33,808,551	797.00	38,082,606	809.00	39,056,770	
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j00h0105 Facilities and Capital Equipment							
admin assistant ii - sg	3.00	108,912	3.00	102,454	3.00	109,044	
admin assistant iii	2.00	74,714	2.00	68,915	2.00	73,335	
admin assistant, exec	1.00	24,591	1.00	26,394	1.00	42,256	
admin officer i	3.00	111,987	3.00	116,264	3.00	119,464	
admin officer i	1.00	41,233	1.00	39,441	1.00	41,863	
admin spec ii	1.00	39,878	1.00	37,718	1.00	40,068	
administrator i	2.00	102,162	2.00	108,988	2.00	105,044	
administrator i	4.00	194,539	4.00	189,465	4.00	207,649	
administrator ii	3.00	152,463	3.00	104,630	3.00	164,286	
administrator ii	4.00	218,736	4.00	209,747	4.00	221,683	
administrator iii	2.00	64,398	2.00	52,275	2.00	117,880	
administrator iii	1.00	58,376	1.00	55,841	1.00	58,973	
administrator iv	4.00	193,222	4.00	178,954	4.00	251,425	
administrator iv	8.00	456,035	7.00	486,815	7.00	461,763	
administrator v	1.00	86,191	.00	0	.00	0	
administrator v	2.00	76,520	1.00	140,568	1.00	76,141	
administrator vi	4.00	224,563	4.00	216,662	4.00	292,653	
administrator vi	3.00	226,380	3.00	216,662	3.00	228,078	
administrator vii	3.00	243,075	3.00	232,197	3.00	244,376	
architect i	1.00	52,162	1.00	49,897	1.00	52,773	
chf engr, change order	1.00	66,090	1.00	63,225	1.00	66,673	
chf equipment engr	1.00	69,261	1.00	66,258	1.00	69,837	
chf program control	1.00	0	.00	70,801	.00	0	
director office of engineering	1.00	90,344	1.00	87,273	1.00	91,759	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00h0105 Facilities and Capital Equipment							
director office of plan/prog	1.00	86,189	1.00	79,175	1.00	90,880	
dot executive iv	1.00	79,733	1.00	76,278	1.00	80,290	
dot executive v	1.00	91,100	1.00	86,430	1.00	63,772	
dp functional analyst i	1.00	41,911	1.00	40,472	1.00	43,334	
e t iv planning	1.00	37,358	1.00	35,285	1.00	37,530	
enrg senior electrical	1.00	57,907	1.00	55,928	1.00	59,062	
executive associate i	1.00	36,600	1.00	35,005	1.00	42,194	
fiscal services administrator i	1.00	60,902	1.00	54,333	1.00	67,098	
mgr contract admin	1.00	83,164	1.00	78,786	1.00	81,322	
mgr systems engineering	1.00	60,768	1.00	51,194	1.00	61,657	
mgr systems/equip engr	1.00	79,089	1.00	75,663	1.00	79,648	
obs-admin aide gen	2.00	79,265	2.00	71,583	2.00	76,118	
obs-plan/prog analyst	3.00	166,177	3.00	159,487	3.00	168,536	
planner iii	1.00	52,615	1.00	49,498	1.00	52,355	
planner iv	8.00	397,493	8.00	411,986	8.00	435,987	
planner iv	1.00	56,798	1.00	54,333	1.00	57,399	
planner v	1.00	60,675	1.00	58,043	1.00	61,270	
planner v	1.00	55,089	1.00	52,698	1.00	55,694	
principal eng - rolling stock	1.00	59,514	1.00	56,929	1.00	60,110	
principal project engr	1.00	63,114	1.00	60,916	1.00	64,266	
principal systems engr	6.00	351,486	6.00	335,891	6.00	354,719	
procurement administrator i	5.00	208,427	4.00	246,849	4.00	211,489	
procurement administrator ii	1.00	56,164	1.00	53,725	1.00	56,766	
program manager sr iv	1.00	66,265	1.00	63,225	1.00	96,002	
real property specialist iii	1.00	58,961	1.00	45,465	1.00	54,818	
real property supervisor	2.00	119,341	2.00	105,493	2.00	118,543	
senior drafter	2.00	87,603	2.00	84,165	2.00	89,239	
supt - bus maint division	1.00	61,537	1.00	58,115	1.00	61,270	
trans engineer iv	9.00	495,455	9.00	475,605	9.00	486,825	
trans engineer v	5.00	274,841	5.00	268,781	5.00	300,645	
trans engineering manager i	1.00	64,823	1.00	62,011	1.00	65,408	
trans engineering manager ii	8.00	452,030	8.00	432,513	8.00	510,541	
TOTAL j00h0105*	129.00	6,978,226	124.00	6,797,304	124.00	7,281,810	
TOTAL j00h01 **	3,025.00	123,759,685	3,015.00	142,742,469	3,036.00	141,211,244	
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
accountant advanced	1.00	47,881	1.00	52,772	1.00	53,786	
accountant ii	2.00	78,015	2.00	84,314	2.00	87,083	
accountant lead specialized	1.00	51,583	1.00	56,852	1.00	57,946	
accountant supervisor i	1.00	51,583	1.00	56,852	1.00	57,946	
admin assistant i - sg	2.00	57,805	2.00	63,709	2.00	64,897	
admin assistant ii - sg	7.00	225,003	7.00	246,682	7.00	250,563	
admin assistant iii	11.00	372,707	11.00	406,574	11.00	414,236	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
admin assistant, exec	2.00	74,224	2.00	81,806	2.00	83,357	
admin officer i	10.00	352,917	10.00	388,961	10.00	398,889	
admin officer ii	2.00	79,203	2.00	87,292	2.00	88,954	
admin officer ii	1.00	39,011	1.00	42,996	1.00	43,812	
admin officer iii	2.00	88,782	2.00	97,850	2.00	99,720	
admin officer iii	3.00	128,281	3.00	141,384	3.00	144,083	
admin spec ii	1.00	33,422	1.00	36,836	1.00	37,530	
admin spec iii	2.00	69,289	2.00	76,366	2.00	77,807	
administrator i	1.00	47,427	2.00	90,278	2.00	92,717	
administrator i	1.50	62,718	1.50	69,125	1.50	71,251	
administrator ii	3.00	155,621	3.00	171,515	3.00	173,610	
administrator ii	1.00	39,605	1.00	43,650	1.00	45,311	
administrator iii	1.00	53,507	1.00	58,972	1.00	60,110	
administrator iii	1.00	53,507	1.00	58,972	1.00	60,110	
administrator iv	1.50	92,260	1.50	101,684	1.50	102,962	
administrator iv	5.00	165,529	3.00	180,235	3.00	183,712	
administrator v	9.00	432,905	7.00	477,122	7.00	486,178	
administrator vi	4.00	73,785	1.00	81,322	1.00	81,322	
administrator vii	2.00	134,924	2.00	148,705	2.00	151,594	
administrator vii	3.00	199,798	3.00	220,206	3.00	224,482	
agency budget spec ii	1.00	42,799	1.00	47,171	1.00	48,071	
agency buyer i	1.00	31,071	1.00	34,245	1.00	34,887	
agency procurement spec ii	2.00	79,776	3.00	123,584	3.00	126,597	
agency procurement specialist i	1.00	33,640	1.00	37,076	1.00	38,117	
air traffic control specialist	7.00	301,260	7.00	319,553	7.00	326,988	
air traffic control supervisor	1.00	48,806	1.00	51,779	1.00	52,772	
air traffic manager	1.00	53,083	1.00	56,316	1.00	57,399	
aircraft service worker	3.00	65,008	3.00	68,968	3.00	71,472	
airport deputy fire chief	1.00	58,220	1.00	64,167	1.00	65,408	
airport div fire chief, fire op	5.00	245,279	5.00	270,332	5.00	277,169	
airport fire captain	4.00	201,962	4.00	222,590	4.00	226,872	
airport fire chief	1.00	67,665	1.00	74,576	1.00	76,026	
airport fire lieutenant	4.00	189,261	4.00	208,592	4.00	212,594	
airport firefighter i	36.00	1,257,456	36.00	1,385,893	36.00	1,426,267	
airport firefighter ii	21.00	895,522	21.00	986,992	21.00	1,007,287	
airport maint tech iii crew lea	3.00	103,229	3.00	109,518	3.00	111,578	
airport maint tech iii speciali	1.00	31,313	1.00	34,511	1.00	35,158	
airport management assistant	7.00	214,983	7.00	236,942	7.00	242,477	
airport management officer i	3.00	127,039	3.00	140,015	3.00	142,687	
airport management officer ii	18.50	911,996	18.50	1,002,860	18.50	1,028,488	
airport management spec ii	3.00	108,530	3.00	116,863	3.00	121,284	
airport management specialist i	2.00	75,885	2.00	79,449	2.00	81,638	
airport paramedic	13.00	496,927	13.00	547,682	13.00	563,919	
airport paramedic firefighter	2.00	78,052	2.00	86,024	2.00	88,428	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
airport paramedic lieutenant	4.00	153,639	4.00	169,331	4.00	173,983	
asst atty gen vi	1.00	72,963	1.00	80,415	1.00	81,980	
chf facility maint officer	2.00	101,295	2.00	111,641	2.00	113,789	
commercial management officer i	2.00	76,805	2.00	84,650	2.00	86,930	
commercial management officer i	2.00	101,229	3.00	152,087	3.00	155,769	
computer info services spec ii	1.00	45,311	1.00	48,071	1.00	48,990	
computer network spec ii	3.00	154,483	3.00	170,261	3.00	172,329	
computer network spec supv	1.00	59,346	1.00	65,408	1.00	66,673	
computer network spec supv	1.00	54,449	1.00	60,011	1.00	61,168	
computer user support specialis	2.00	68,984	2.00	76,040	2.00	77,476	
data base specialist ii	1.00	47,731	1.00	52,606	1.00	53,614	
dot executive asst iii	1.00	64,691	1.00	71,299	1.00	71,299	
dot executive iv	4.00	204,335	3.00	225,206	3.00	230,827	
dot executive v	9.00	730,805	9.00	779,927	9.00	794,434	
dot executive vi	1.00	96,117	1.00	105,935	1.00	105,935	
dp assistant director ii	1.00	67,014	1.00	73,859	1.00	75,294	
dp tech support specialist ii	1.00	58,310	1.00	64,266	1.00	65,508	
emp training spec iv	1.00	30,365	1.00	33,467	1.00	34,721	
employee selection spec ii	1.00	48,720	1.00	53,696	1.00	54,727	
engr senior registered mechanic	1.00	39,201	1.00	43,205	1.00	44,848	
environmental analyst iii	1.00	46,980	1.00	51,779	1.00	52,772	
environmental manager ii	1.00	67,665	1.00	74,576	1.00	76,026	
executive associate i	3.00	118,970	3.00	131,121	3.00	133,616	
executive associate ii	1.00	42,398	1.00	46,729	1.00	47,621	
facility maint supv i	16.00	625,077	16.00	687,167	16.00	701,547	
facility maint supv ii	4.00	187,496	4.00	204,727	4.00	208,651	
facility maint tech i	16.00	321,639	16.00	353,701	16.00	365,984	
facility maint tech ii	3.00	66,882	7.00	165,762	7.00	171,798	
facility maint tech iii	30.00	907,173	30.00	993,631	30.00	1,014,144	
facility maint tech iv	8.00	287,794	8.00	315,650	8.00	321,620	
fiscal accounts clerk ii	2.00	58,096	2.00	62,827	2.00	63,999	
fiscal accounts clerk superviso	1.00	31,567	1.00	34,791	1.00	35,764	
fiscal accounts technician ii	6.00	188,260	6.00	207,488	6.00	211,903	
fiscal accounts technician supe	2.00	64,410	2.00	70,988	2.00	72,909	
fiscal services admin ii	5.00	287,571	5.00	316,945	5.00	321,688	
fiscal services admin iii	1.00	62,161	1.00	68,510	1.00	69,837	
fiscal services admin iv	1.00	57,479	1.00	63,350	1.00	64,575	
fiscal services administrator i	1.00	54,018	1.00	59,535	1.00	60,684	
fiscal services administrator v	1.00	77,311	1.00	85,208	1.00	86,870	
heavy equip maint supv ii	2.00	82,980	2.00	91,456	2.00	93,200	
heavy equip maint tech i	1.00	24,571	1.00	27,081	1.00	27,580	
heavy equip maint tech ii	3.00	94,299	3.00	103,931	3.00	105,884	
heavy equip maint tech iii	3.00	111,002	3.00	120,771	3.00	123,056	
housekeeping supv iv	4.00	104,953	4.00	115,674	4.00	118,764	



## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
internal auditor ii	3.00	143,208	3.00	157,836	3.00	160,864	
internal auditor lead	1.00	50,610	1.00	55,779	1.00	56,852	
maa dep exec director, bus mgmt	1.00	104,342	1.00	115,000	1.00	115,000	
maa deputy administrator	2.00	195,928	2.00	215,940	2.00	217,951	
maa director, commercial manage	1.00	103,435	1.00	114,000	1.00	114,000	
maa senior deputy executive dir	1.00	107,972	1.00	119,000	1.00	119,000	
obs-mpa stationary engineer	1.00	38,063	1.00	40,382	1.00	41,146	
office clerk ii	1.00	29,801	1.00	32,845	1.00	32,845	
office services clerk	3.00	88,041	3.00	93,724	3.00	95,471	
paralegal ii	1.00	35,959	1.00	39,632	1.00	40,382	
personnel administrator ii	2.00	108,557	2.00	119,645	2.00	121,954	
personnel administrator iii	2.00	116,759	2.00	128,685	2.00	131,172	
personnel associate iii	2.00	71,918	2.00	79,264	2.00	80,764	
personnel technician iii	1.00	35,959	1.00	39,632	1.00	40,382	
principal counsel	1.00	88,947	1.00	98,032	1.00	99,950	
procurement administrator i	2.00	97,512	2.00	107,472	2.00	109,537	
procurement administrator ii	1.00	54,018	1.00	59,535	1.00	60,684	
procurement associate ii - sg	1.00	36,070	1.00	39,754	1.00	39,754	
program manager i	1.00	57,117	1.00	62,951	1.00	64,167	
program manager iii	1.00	64,487	1.00	71,074	1.00	72,453	
program manager iv	4.00	289,242	4.00	318,785	4.00	324,990	
pub affairs officer ii	3.00	130,032	3.00	143,313	3.00	146,050	
public information assist iii	2.00	64,117	2.00	70,666	2.00	71,994	
public information assistant i	1.00	19,640	1.00	21,646	1.00	22,427	
public information assistant ii	19.00	535,216	19.00	584,801	19.00	598,322	
public information supervisor	1.00	36,584	1.00	40,321	1.00	41,084	
research statistician iv	.50	14,252	.50	15,708	.50	16,294	
safety management rep iii	2.00	78,090	2.00	86,066	2.00	88,372	
skilled trade specialist ii	25.00	837,726	29.00	1,050,081	29.00	1,075,627	
skilled trade specialist iii	11.00	408,408	14.00	542,792	14.00	554,804	
skilled trade specialist supv	4.00	163,966	4.00	180,712	4.00	184,155	
state aviation administrator	1.00	167,855	1.00	185,000	1.00	185,000	
warehouse assistant supervisor	2.00	51,775	2.00	57,064	2.00	58,576	
warehouse supervisor	1.00	31,024	1.00	34,193	1.00	34,834	
<b>TOTAL j00i0002*</b>	<b>484.00</b>	<b>19,683,229</b>	<b>490.00</b>	<b>22,024,839</b>	<b>490.00</b>	<b>22,495,194</b>	
j00i0003 Airport Facilities and Capital Equipment							
accountant ii	1.00	42,309	1.00	46,287	1.00	47,171	
admin assistant i - sg	1.00	26,589	1.00	29,089	1.00	29,629	
admin assistant ii - sg	5.00	159,559	5.00	174,562	5.00	177,840	
admin assistant iii	2.00	66,242	2.00	72,470	2.00	73,835	
admin officer i	4.00	153,339	4.00	167,736	4.00	170,917	
admin officer iii	1.00	43,117	1.00	47,171	1.00	48,071	



PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00i0003 Airport Facilities and Capital Equipment							
admin program manager iv	1.00	73,504	1.00	80,415	1.00	81,980	
administrator i	1.00	44,712	1.00	48,916	1.00	49,852	
administrator ii	1.00	51,476	1.00	56,316	1.00	57,399	
administrator v	1.00	63,835	1.00	69,837	1.00	71,191	
administrator vi	3.00	202,352	3.00	221,378	3.00	225,676	
architect ii	1.00	50,505	1.00	55,253	1.00	56,316	
asst atty gen v	1.00	47,941	1.00	52,449	1.00	54,462	
asst atty gen vi	1.00	72,803	1.00	79,648	1.00	81,198	
capital projects architect	1.00	59,214	1.00	64,781	1.00	66,034	
computer network spec ii	1.00	46,806	1.00	51,207	1.00	52,189	
dot executive iii	1.00	66,123	1.00	72,340	1.00	73,744	
dot executive iv	2.00	161,712	2.00	176,917	2.00	180,371	
dot executive v	1.00	60,546	1.00	66,239	1.00	68,803	
e t vi const	1.00	41,586	1.00	45,496	1.00	46,363	
environmental manager ii	1.00	57,906	1.00	63,350	1.00	64,575	
equal opportunity officer iii	1.00	42,645	1.00	46,654	1.00	47,544	
fiscal services admin iii	2.00	119,988	2.00	131,269	2.00	133,810	
housing rehabilitation speciali	1.00	36,569	1.00	40,007	1.00	40,764	
maa director, engr construct	1.00	114,257	1.00	125,000	1.00	125,000	
maa director, facilities planni	1.00	95,062	1.00	104,000	1.00	104,000	
planner ii	1.00	39,301	1.00	42,996	1.00	43,812	
planner iii	2.00	80,782	2.00	88,377	2.00	90,815	
planner iv	1.00	51,966	1.00	56,852	1.00	57,946	
procurement administrator i	1.00	46,806	1.00	51,207	1.00	52,189	
procurement administrator v	1.00	61,926	1.00	67,748	1.00	69,060	
program manager i	1.00	58,652	1.00	64,167	1.00	65,408	
program manager iii	2.00	114,736	2.00	125,523	2.00	128,537	
program manager iv	2.00	146,307	2.00	160,063	2.00	163,178	
real property specialist iii	2.00	95,558	2.00	104,542	2.00	106,548	
real property specialist iv	1.00	50,985	1.00	55,779	1.00	56,852	
safety management rep iii	2.00	97,564	2.00	106,737	2.00	108,258	
trans engineer iv	1.00	47,704	1.00	52,189	1.00	53,190	
trans engineer v	2.00	105,327	2.00	115,229	2.00	117,450	
trans engineering technician ii	1.00	33,985	1.00	37,180	1.00	37,880	
trans engineering technician iv	1.00	36,171	1.00	39,572	1.00	40,321	
TOTAL j00i0003*	59.00	3,068,467	59.00	3,356,948	59.00	3,420,178	
TOTAL j00i00 **	543.00	22,751,696	549.00	25,381,787	549.00	25,915,372	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00j00 Maryland Transportation Authority							
accountant advanced	3.00	147,603	3.00	150,308	3.00	155,464	
accountant ii	1.00	44,366	2.00	80,954	3.00	119,391	New
accountant supervisor ii	1.00	58,728	1.00	59,804	1.00	61,855	
admin assistant i i- sg	1.00	25,630	1.00	26,100	1.00	26,995	
admin assistant i - sg	3.00	82,672	3.00	84,187	3.00	87,075	
admin assistant ii - sg	16.00	523,442	18.00	585,237	18.00	605,308	
admin assistant iii	16.00	570,187	16.00	580,636	16.00	600,552	
admin assistant, exec	136.50	4,379,469	136.50	4,459,762	136.50	4,612,737	
admin assistant, exec	8.00	311,898	8.00	317,614	8.00	328,509	
admin asst, exec	36.00	897,321	36.00	913,773	41.50	1,083,236	New
admin officer i	2.00	78,761	2.00	80,204	2.00	82,955	
admin officer iii	1.00	40,011	1.00	40,744	1.00	42,141	
admin officer - procurement	4.00	166,059	4.00	169,102	4.00	174,902	
admin spec ii	1.00	31,570	1.00	32,149	1.00	33,252	
admin spec iii	1.00	38,340	1.00	39,043	1.00	40,382	
administrator ii	2.00	105,478	2.00	107,411	2.00	111,095	
administrator ii	1.00	47,705	1.00	48,579	1.00	50,245	
administrator iii	1.00	53,895	1.00	54,883	1.00	56,766	
administrator v	1.00	68,241	1.00	69,492	1.00	71,875	
agency budget spec i	1.00	36,534	1.00	37,204	1.00	38,481	
agency procurement specialist	1.00	30,940	1.00	31,507	1.00	32,588	
agency procurement specialist i	1.00	43,536	1.00	44,334	1.00	45,855	
architect ii	1.00	53,468	1.00	54,448	1.00	56,316	
architect senior	1.00	42,581	1.00	43,361	1.00	44,848	
assiatant etc administrator	1.00	46,883	1.00	47,742	1.00	49,379	
assistant fleet manager	65.00	2,532,073	76.00	2,978,531	76.00	3,080,709	
asst atty gen vi	3.00	228,360	4.00	288,744	4.00	298,648	
building security officer ii	7.00	177,641	7.00	180,898	7.00	187,105	
chief, fleet maintenance	61.00	1,570,701	61.00	1,599,509	61.00	1,654,377	
communications clerk ii	1.00	28,176	1.00	28,692	1.00	29,677	
computer info services spec ii	1.00	46,958	1.00	47,819	1.00	49,459	
computer network spec i	1.00	49,628	1.00	50,538	1.00	52,271	
computer network spec ii	1.00	46,367	1.00	47,217	1.00	48,836	
computer network spec manager	1.00	68,241	1.00	69,492	1.00	71,875	
computer network spec supv	1.00	59,768	1.00	60,864	1.00	62,951	
data base specialist i	1.00	38,158	1.00	38,857	1.00	40,190	
data base specialist ii	3.00	142,371	3.00	144,980	3.00	149,953	
data base specialist supv	1.00	59,768	1.00	60,864	1.00	62,951	
dot executive iv	4.00	346,822	4.00	353,179	4.00	365,292	
dot executive v	3.00	258,151	3.00	262,883	3.00	271,899	
dot executive vi	1.00	67,151	1.00	68,382	1.00	70,727	
equal opportunity officer iif	1.00	50,105	1.00	51,023	1.00	52,773	
executive associate i	3.00	120,565	3.00	122,774	3.00	126,986	
executive associate ii	1.00	47,403	1.00	48,272	1.00	49,928	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
j00j00 Maryland Transportation Authority							
facility maint supv i	18.00	794,023	18.00	808,574	18.00	836,303	
facility maint supv ii	7.00	352,160	7.00	358,613	7.00	370,914	
facility maint tech i	20.00	417,209	20.00	424,857	23.00	501,345	New
facility maint tech ii	6.00	140,955	6.00	143,540	6.00	148,463	
facility maint tech iii	129.00	3,980,589	129.00	4,053,557	129.00	4,192,597	
facility maint tech iv	37.00	1,406,444	37.00	1,432,220	37.00	1,481,338	
financial compliance auditor i	1.00	35,131	1.00	35,775	1.00	37,002	
fiscal services administrator i	1.00	53,382	1.00	54,360	1.00	56,224	
fiscal services administrator i	1.00	66,197	1.00	67,410	1.00	69,722	
fiscal services administrator v	1.00	82,347	1.00	83,856	1.00	86,733	
heavy equip maint supv i	4.00	176,084	4.00	179,311	4.00	185,461	
heavy equip maint supv ii	1.00	47,403	1.00	48,272	1.00	49,928	
heavy equip maint tech i	2.00	52,680	2.00	53,646	2.00	55,486	
heavy equip maint tech ii	3.00	83,866	3.00	85,403	3.00	88,333	
heavy equip maint tech iii	19.00	657,179	19.00	669,221	19.00	692,176	
heavy equip management officer	1.00	59,384	1.00	60,472	1.00	62,546	
highway operations tech i	5.00	126,458	8.50	214,621	8.50	221,983	
highway operations tech ii	2.00	70,210	2.00	71,497	2.00	73,950	
highway operations tech iii	2.00	69,957	2.00	71,239	2.00	73,683	
highway operations tech iv	1.00	44,435	1.00	45,249	1.00	46,801	
mdot printer	2.00	61,743	2.00	62,874	2.00	65,030	
mdta administrative officer ii	2.00	82,419	2.00	83,929	2.00	86,808	
mdta administrative officer ii	3.00	138,307	5.00	212,393	5.00	219,678	
mdta administrative spec ii	1.00	35,965	1.00	36,624	1.00	37,880	
mdta administrator i	3.00	137,657	3.00	140,180	5.00	221,002	New
mdta administrator ii	4.00	206,110	4.00	209,888	4.00	217,087	
mdta administrator iii	5.00	264,513	5.00	269,360	5.00	278,598	
mdta administrator iv	5.00	296,889	5.00	302,330	5.00	312,699	
mdta administrator v	3.00	180,509	5.00	282,512	5.00	292,200	
mdta administrator vi	7.00	510,368	8.00	572,378	8.00	592,010	
mdta administrator vii	10.00	726,394	10.00	739,709	10.00	765,082	
mdta chief of police	1.00	99,250	1.00	101,069	1.00	104,535	
mdta communications equipment t	1.00	29,590	1.00	30,132	1.00	31,165	
mdta communications equipment t	1.00	40,882	1.00	41,631	1.00	43,059	
mdta communications officer	1.00	48,156	1.00	49,039	1.00	50,721	
mdta counsel	1.00	94,897	1.00	96,636	1.00	99,950	
mdta dep director strategic de	1.00	55,186	1.00	56,198	1.00	58,125	
mdta dep executive secretary	3.00	305,402	3.00	311,000	3.00	321,667	
mdta director of administration	1.00	85,451	1.00	87,017	1.00	90,001	
mdta director of engineering	1.00	87,824	1.00	89,434	1.00	92,501	
mdta director of facilities	1.00	95,825	1.00	97,581	1.00	100,928	
mdta director strategic devel	1.00	85,451	1.00	87,017	1.00	90,001	
mdta electronic equipment supv	1.00	50,580	1.00	51,507	1.00	53,274	
mdta electronic equipment tech	6.00	229,231	6.00	233,432	6.00	241,438	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
J00J00 Maryland Transportation Authority							
mdta electronic equipment tech	3.00	127,399	3.00	129,734	3.00	134,183	
mdta executive secretary	1.00	124,487	1.00	126,769	1.00	131,117	
mdta housekeeper i	1.00	18,854	1.00	19,200	1.00	19,858	
mdta housekeeper ii	14.00	339,991	14.00	346,224	14.00	358,100	
mdta motor carrier inspector	10.00	253,089	10.00	257,726	10.00	266,564	
mdta motor carrier inspector	26.00	790,563	26.00	805,056	26.00	832,665	
mdta police cadet	16.00	346,476	16.00	352,821	16.00	364,922	
mdta police captain	7.00	567,535	7.00	577,939	7.00	597,763	
mdta police corporal	262.00	12,348,542	262.00	12,574,881	264.00	13,085,748	New
mdta police corporal	65.00	3,614,980	70.00	3,898,911	70.00	4,032,631	
mdta police lieutenant	14.00	1,004,398	14.00	1,022,808	14.00	1,057,891	
mdta police lieutenant colonel	2.00	185,832	2.00	189,238	2.00	195,728	
mdta police major	4.00	354,069	4.00	360,558	4.00	372,925	
mdta police sergeant	32.00	1,996,743	32.00	2,033,339	32.00	2,103,078	
mdta police sergeant	1.00	66,418	1.00	67,635	1.00	69,955	
mdta shop clerk	2.00	56,346	2.00	57,379	2.00	59,347	
mdta stock clerk i	2.00	39,082	2.00	39,799	2.00	41,163	
mdta stock clerk ii	6.00	148,771	6.00	151,498	6.00	156,695	
mdta supervising engineer	1.00	54,497	1.00	55,496	1.00	57,399	
mdta telecommunicator i	14.00	409,926	15.00	445,219	15.00	460,494	
mdta telecommunicator ii	26.00	959,249	26.00	976,830	26.00	1,010,332	
mdta telecommunicator supv i	7.00	309,797	8.00	359,876	8.00	372,218	
mdta toll collection manager	6.00	302,530	6.00	308,074	6.00	318,642	
mdta toll collection asst manag	5.00	218,114	5.00	222,111	5.00	229,728	
mdta toll collection shift sup	56.00	2,133,722	56.00	2,172,820	56.00	2,247,348	
mdta toll revenue clerk i fisca	3.00	92,427	3.00	94,121	3.00	97,349	
mdta toll revenue clerk i gene	23.00	690,786	23.00	703,443	23.00	727,570	
mdta toll revenue clerk ii fis	6.00	180,800	7.00	210,214	8.00	243,463	New
mdta toll revenue clerk ii gene	3.00	105,232	3.00	107,162	3.00	110,838	
mdta toll revenue clerk iii fis	7.00	242,913	7.00	247,364	7.00	255,847	
mdta toll revenue clerk iii gen	1.00	35,300	1.00	35,947	1.00	37,180	
mdta toll revenue clerk iv	3.00	112,569	3.00	114,632	3.00	118,564	
mdta vehicle recovery tech i	8.00	196,651	15.00	371,946	15.00	384,702	
mdta vehicle recovery tech ii	30.00	997,871	30.00	1,016,160	30.00	1,051,004	
mdta vehicle recovery tech iii	8.00	304,989	8.00	310,578	8.00	321,232	
obs-admin aide gen	5.00	182,539	5.00	185,885	5.00	192,261	
obs-office clerk ii	1.00	29,503	1.00	30,044	1.00	31,074	
obs-personnel specialist ii	1.00	33,639	1.00	34,256	1.00	35,431	
office clerk ii	2.00	50,257	2.00	51,178	2.00	52,934	
office services clerk	6.00	148,721	6.00	151,448	6.00	156,642	
paralegal ii	.00	0	1.00	29,581	1.00	30,596	
personnel administrator i	1.00	53,468	1.00	54,448	1.00	56,316	
personnel administrator ii	5.00	284,328	5.00	289,539	5.00	299,470	
personnel associate i	1.00	32,215	1.00	32,805	1.00	33,930	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
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j00j00 Maryland Transportation Authority							
personnel associate ii	2.00	67,930	2.00	69,175	2.00	71,548	
personnel associate ii	1.00	35,633	1.00	36,286	1.00	37,530	
personnel associate iii	2.00	76,687	2.00	78,092	2.00	80,771	
personnel officer i	1.00	40,060	1.00	40,794	1.00	42,194	
personnel technician iii	1.00	36,587	1.00	37,258	1.00	38,536	
planner iv	1.00	49,550	1.00	50,458	1.00	52,189	
print shop supv iii	1.00	36,930	1.00	37,607	1.00	38,897	
procurement associate iii	1.00	34,647	1.00	35,282	1.00	36,492	
program manager sr ii	1.00	76,106	1.00	77,501	1.00	80,159	
program manager sr iv	1.00	98,495	1.00	100,300	1.00	103,740	
pub affairs officer i	1.00	40,120	1.00	40,855	1.00	42,256	
pub affairs officer ii	1.00	52,124	1.00	53,079	1.00	54,899	
public information assistant ii	3.00	90,116	3.00	91,767	3.00	94,915	
public information supervisor	1.00	37,218	1.00	37,900	1.00	39,200	
safety management consultant	1.00	51,386	1.00	52,328	1.00	54,123	
safety management rep iii	3.00	136,954	3.00	139,465	3.00	144,250	
services specialist	1.00	24,967	1.00	25,425	1.00	26,297	
shop administrative technician	7.00	226,450	7.00	230,603	7.00	238,513	
skilled trade specialist ii	11.00	411,757	11.00	419,303	11.00	433,686	
skilled trade specialist iii	10.00	368,811	10.00	375,571	10.00	388,454	
skilled trade specialist supv	5.00	212,651	5.00	216,548	5.00	223,975	
trans engineer iii	5.00	237,869	5.00	242,227	5.00	250,535	
trans engineer iv	8.00	408,837	8.00	416,330	8.00	430,611	
trans engineer v	6.00	312,514	8.00	404,962	8.00	418,851	
trans engineering manager ii	4.00	261,661	4.00	266,457	4.00	275,596	
trans engineering technician ii	7.00	231,503	7.00	235,746	7.00	243,835	
trans engineering technician iv	12.00	446,928	12.00	455,118	12.00	470,727	
trans engineering technician v	8.00	359,500	8.00	366,091	10.00	449,967	New
trans facilities maint worker i	2.00	61,897	2.00	63,031	2.00	65,193	
trans facilities maint worker i	2.00	49,596	2.00	50,505	2.00	52,237	
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TOTAL j00j0000*	1,534.50	61,649,519	1,576.00	64,236,415	1,592.50	66,928,309	
TOTAL j00j00 **	1,534.50	61,649,519	1,576.00	64,236,415	1,592.50	66,928,309	

