

TRANSPORTATION

Department of Transportation

Secretary's Office

Debt Service Requirements

State Highway Administration

Maryland Port Administration

State Motor Vehicle Administration

Maryland Transit Administration

State Aviation Administration

Maryland Transportation Authority

DEPARTMENT OF TRANSPORTATION

MISSION

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

VISION

To provide a transportation system that works for people.

KEY GOALS

Goal 1. Efficiency - Maximize the Effectiveness of Existing Systems

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

Goal 2. Mobility - Provide Critical New Systems Additions

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

Goal 3. Safety - Increase Systems Safety and Security

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

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

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

DEPARTMENT OF TRANSPORTATION

SUMMARY OF DEPARTMENT OF TRANSPORTATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	9,318.50	9,095.50	9,134.50
Total Number of Contractual Positions.....	121.86	175.85	171.85
Salaries, Wages and Fringe Benefits.....	579,845,464	569,668,624	584,625,207
Technical and Special Fees.....	165,885,088	176,721,426	147,010,134
Operating Expenses.....	2,386,337,965	2,592,921,772	2,499,000,242
Special Fund Expenditure.....	2,418,603,477	2,501,000,956	2,494,332,693
Federal Fund Expenditure.....	710,993,967	837,659,446	736,302,890
Reimbursable Fund Expenditure.....	2,471,073	651,420	
Total Expenditure.....	<u>3,132,068,517</u>	<u>3,339,311,822</u>	<u>3,230,635,583</u>

TRANSPORTATION TRUST FUND

	2003 Actual	2004 Estimated	2005 Estimated
Source of Funds:			
Taxes and Fees.....	1,162,785,814	1,220,111,529	1,419,673,511
Operating Revenues.....	299,843,252	358,922,000	335,501,000
Investment Income.....	2,959,649	2,500,000	2,000,000
Other.....	36,026,644	37,027,841	20,342,000
Federal Funds—Operations.....	76,839,999	79,912,446	75,149,890
Federal Funds—Capital.....	614,680,028	733,646,000	633,553,000
Capital Reimbursements.....	36,622,827	32,000,000	14,000,000
Bond Proceeds.....	344,779,070	370,000,000	205,000,000
Premium on Sale of Bonds.....	33,567,824		
MdTA Transfer.....	43,000,000	43,000,000	43,000,000
Reversion-Encumbrances.....	714,635		
Total Department.....	<u>2,651,819,742</u>	<u>2,877,119,816</u>	<u>2,748,219,401</u>
County and Municipality Funds.....	470,596,680	505,964,212	512,295,991
Total Source of Funds.....	3,122,416,422	3,383,084,028	3,260,515,392
Less:			
Projected Expenditures.....	3,132,068,517	3,339,311,822	3,230,635,583
Contingent Reduction.....			51,220,064
Revised Expenditures.....	3,132,068,517	3,339,311,822	3,179,415,519
Increase/Decrease(—).....	-9,652,095	43,772,206	81,099,873
Transfer to the General Fund.....	-17,949,407	-102,440,128	-102,440,128
Capital Program Adjustment.....		54,700,000	68,950,000
Fund Balance at July 01.....	172,815,252	145,213,750	141,245,828
Fund Balance at June 30.....	<u>145,213,750</u>	<u>141,245,828</u>	<u>188,855,573</u>

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES

	2003 Actual	2004 Estimated	2005 Estimated
Taxes and Fees:			
Highway User Revenue	1,052,619,732	1,093,269,829	1,130,957,311
Gasoline and Motor Vehicle Revenue Account Deductions Retained by DOT	140,386,285	148,027,000	153,091,000
Miscellaneous MVA Revenue	129,779,797	133,727,700	135,625,200
General Fund Share of Fees	-160,000,000	-154,913,000	
Total Taxes and Fees	<u>1,162,785,814</u>	<u>1,220,111,529</u>	<u>1,419,673,511</u>
Operating Revenues:			
Maryland Port Administration	91,901,161	89,301,000	88,908,000
Mass Transit Administration	98,236,527	106,156,000	109,593,000
Maryland Aviation Administration	98,106,655	121,608,000	137,000,000
Maryland Aviation Administration PFCs	11,598,909	41,857,000	
Total Operating Revenues	<u>299,843,252</u>	<u>358,922,000</u>	<u>335,501,000</u>
Other:			
The Secretary's Office	13,173,451	20,629,000	9,342,000
State Highway Administration	12,769,014	8,000,000	3,000,000
Hauling Fees—State Highway Administration	7,739,267	8,000,000	8,000,000
Investment Income	2,959,649	2,500,000	2,000,000
Reimbursements	2,344,912	398,841	
Total Other Revenue	<u>38,986,293</u>	<u>39,527,841</u>	<u>22,342,000</u>
Federal Funds—Operations:			
The Secretary's Office	7,036,192	7,817,714	8,072,995
State Highway Administration - Maintenance	5,197,796	6,966,474	5,273,890
State Highway Administration - Safety	11,368,990	12,935,274	8,195,274
Motor Vehicle Administration	150,956	387,764	15,000
Mass Transit Administration	51,909,549	51,606,220	53,352,231
Maryland Aviation Administration	1,176,516	199,000	240,500
Total Federal Funds—Operations	<u>76,839,999</u>	<u>79,912,446</u>	<u>75,149,890</u>

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES — (CONTINUED)

	2003 Actual	2004 Estimated	2005 Estimated
Federal Funds—Capital:			
The Secretary's Office.....	1,027,806	18,853,000	7,415,000
Washington Metro Area Transit.....	8,684,625	9,880,000	16,840,000
State Highway Administration.....	469,514,612	499,408,000	447,958,000
Maryland Port Administration.....	320,944	1,748,000	4,017,000
Mass Transit Administration.....	120,297,847	175,904,000	132,327,000
Maryland Aviation Administration.....	14,834,194	27,853,000	24,996,000
Total Federal Funds—Capital.....	<u>614,680,028</u>	<u>733,646,000</u>	<u>633,553,000</u>
Capital Reimbursements:			
State Highway Administration.....	36,622,827	32,000,000	14,000,000
Bond Proceeds.....	344,779,070	370,000,000	205,000,000
Premium on Sale of Bonds.....	33,567,824		
MdTA Transfer.....	43,000,000	43,000,000	43,000,000
Reversion—Encumbrances.....	714,635		
Total—Department of Transportation.....	<u>2,651,819,742</u>	<u>2,877,119,816</u>	<u>2,748,219,401</u>
County and Municipality Funds.....	261,356,203	196,104,084	212,255,863
Baltimore City.....	171,817,132	170,000,000	170,000,000
General Fund.....	17,949,407	102,440,128	102,440,128
Federal Funds.....	19,473,938	37,420,000	27,600,000
Total County and Municipality.....	<u>470,596,680</u>	<u>505,964,212</u>	<u>512,295,991</u>
Total Source of Funds.....	<u>3,122,416,422</u>	<u>3,383,084,028</u>	<u>3,260,515,392</u>

DEPARTMENT OF TRANSPORTATION

REVENUES AND DISTRIBUTION

GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT

	2003 Actual	2004 Estimated	2005 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	716,084,746	735,100,000	754,200,000
Motor Vehicle Titling Tax	669,252,824	704,000,000	728,000,000
Sales Tax	22,518,259	23,800,000	24,800,000
Motor Vehicle Registration Fees	188,024,449	192,100,000	195,900,000
Corporation Income Tax	91,033,901	100,400,000	112,800,000
Total Gross Revenues	<u>1,686,914,179</u>	<u>1,755,400,000</u>	<u>1,815,700,000</u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division	7,135,304	7,081,959	7,094,698
Natural Resources	3,262,183	3,332,000	3,420,000
General Fund—Chesapeake Bay	12,505,037	12,772,000	13,110,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	1,063,943	1,467,000	1,505,000
SHA—Highway Safety	968,126	1,000,000	1,026,000
Motor Vehicle Titling Tax	133,850,565	140,800,000	145,600,000
Sales Tax	4,503,652	4,760,000	4,960,000
Distribution to Other Special Funds:			
Maryland Department of the Environment	423,008	494,000	493,000
State Police—Auto Safety	4,225,118	5,033,000	5,116,000
State Police—Commercial Vehicle	15,234,769	16,784,000	16,840,000
Adjustment for Revenue Estimates		62,000	882,000
Total Deductions	<u>183,171,705</u>	<u>193,585,959</u>	<u>200,046,698</u>
Net Highway Revenues	<u>1,503,742,474</u>	<u>1,561,814,041</u>	<u>1,615,653,302</u>
Distribution:			
Department of Transportation 70%	1,052,619,732	1,093,269,829	1,130,957,311
Counties and Municipalities	261,356,203	196,104,084	212,255,863
Baltimore City	171,817,132	170,000,000	170,000,000
Transfer to the General Fund	17,949,407	102,440,128	51,220,064
Transfer to the General Fund - Contingent on Legislation			51,220,064
Total Distribution	<u>1,503,742,474</u>	<u>1,561,814,041</u>	<u>1,615,653,302</u>

DEPARTMENT OF TRANSPORTATION

MISCELLANEOUS MOTOR VEHICLE REVENUE

REVENUE AND DISTRIBUTION

	2003	2004	2005
	Actual	Estimated	Estimated
Motor Vehicle Revenue:			
Licenses.....	37,617,186	38,200,000	38,900,000
Other MVA Revenue	82,683,903	85,700,000	86,800,000
MEDEVAC Surcharge	50,509,000	50,063,000	52,066,000
Vehicle Emmissions Inspections.....	4,856,281	4,900,000	4,900,000
Security Interest Filing Fees	11,992,065	12,459,000	12,784,000
Special License Tags.....	3,131,279	3,300,000	3,350,000
Total Motor Vehicle Fees	<u>190,789,714</u>	<u>194,622,000</u>	<u>198,800,000</u>
Less Deductions:			
Distribution to the General Fund			
Special License Tags.....	1,659,872	1,730,000	1,780,000
Security Interest Filing Fees	8,394,446	8,721,300	8,948,800
Distribution to Other Special Funds:			
Security Interest Assurance Fund	66,599		
EMS Operations Fund (MEDEVAC).....	50,509,000	50,063,000	52,066,000
Scholarship Fund	380,000	380,000	380,000
Total Deductions.....	<u>61,009,917</u>	<u>60,894,300</u>	<u>63,174,800</u>
Net Miscellaneous Motor Vehicle Revenue	<u>129,779,797</u>	<u>133,727,700</u>	<u>135,625,200</u>

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

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

MISSION

To 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.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Quality: Bond coverage ratio of net revenues to maximum annual debt service	4.6	4.3	2.6	2.8

Goal 2. Preserve and Enhance the Transportation System

Objective 2.1 Adequately fund system preservation needs in the Consolidated Transportation Program (CTP) at \$450 million in fiscal year 2005.

Performance Measures	2002 Actual	2003 Estimate	2004 Estimated	2005 Estimated
Output: System Preservation Funding Levels in CTP (\$ millions)	634	441	489	472

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, 2003 and maintain it.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of MBE recertification reassessments completed annually	73	85	100	100

DEPARTMENT OF TRANSPORTATION

SUMMARY OF THE SECRETARY'S OFFICE

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	332.00	329.00	329.00
Total Number of Contractual Positions.....	7.70	12.00	10.00
Salaries, Wages and Fringe Benefits.....	22,768,562	22,665,018	23,316,304
Technical and Special Fees.....	3,015,528	5,997,596	5,227,676
Operating Expenses.....	342,905,262	402,941,242	318,942,621
Special Fund Expenditure.....	351,597,056	395,454,622	315,158,606
Federal Fund Expenditure.....	16,748,623	35,833,714	32,327,995
Reimbursable Fund Expenditure.....	343,673	315,520	
Total Expenditure.....	<u>368,689,352</u>	<u>431,603,856</u>	<u>347,486,601</u>

J00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	201.50	201.50	201.50
Number of Contractual Positions.....	2.50	5.00	3.00
01 Salaries, Wages and Fringe Benefits.....	14,543,305	14,338,930	14,771,171
02 Technical and Special Fees.....	142,401	252,799	186,748
03 Communication.....	353,481	384,808	385,766
04 Travel.....	116,974	223,050	207,331
06 Fuel and Utilities.....	183,680	205,000	235,000
07 Motor Vehicle Operation and Maintenance.....	76,041	144,805	200,404
08 Contractual Services.....	2,388,637	3,217,675	2,693,019
09 Supplies and Materials.....	94,889	136,640	114,900
10 Equipment—Replacement.....	3,585	3,000	3,000
11 Equipment—Additional.....	94,688	13,000	3,000
12 Grants, Subsidies and Contributions.....	11,096	22,500	21,050
13 Fixed Charges.....	1,633,697	3,097,835	3,264,698
Total Operating Expenses.....	<u>4,956,768</u>	<u>7,448,313</u>	<u>7,128,168</u>
Total Expenditure.....	<u>19,642,474</u>	<u>22,040,042</u>	<u>22,086,087</u>
Special Fund Expenditure.....	19,298,801	21,724,522	22,086,087
Reimbursable Fund Expenditure.....	343,673	315,520	
Total Expenditure.....	<u>19,642,474</u>	<u>22,040,042</u>	<u>22,086,087</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	19,298,801	21,724,522	22,086,087
---------------------------------------	------------	------------	------------

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....	91,612	62,671
H00A01 Department of General Services.....	252,061	252,579
Total.....	<u>343,673</u>	<u>315,250</u>

DEPARTMENT OF TRANSPORTATION

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

PROGRAM DESCRIPTION

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

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

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	10,355,452	12,135,240	12,503,013
Total Operating Expenses.....	<u>10,355,452</u>	<u>12,135,240</u>	<u>12,503,013</u>
Total Expenditure.....	<u>10,355,452</u>	<u>12,135,240</u>	<u>12,503,013</u>
Special Fund Expenditure.....	3,319,260	4,317,526	4,430,018
Federal Fund Expenditure.....	<u>7,036,192</u>	<u>7,817,714</u>	<u>8,072,995</u>
Total Expenditure.....	<u>10,355,452</u>	<u>12,135,240</u>	<u>12,503,013</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	3,319,260	4,317,526	4,430,018
---------------------------------------	-----------	-----------	-----------

Federal Fund Income:

20.205 Highway Planning and Construction.....	5,864,279	6,480,190	6,448,203
20.505 Federal Transit Technical Studies Grants.....	<u>1,171,913</u>	<u>1,337,524</u>	<u>1,624,792</u>
Total.....	<u>7,036,192</u>	<u>7,817,714</u>	<u>8,072,995</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:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	14.00	13.00	13.00
Number of Contractual Positions.....	4.70	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>962,858</u>	<u>936,920</u>	<u>1,101,267</u>
02 Technical and Special Fees.....	<u>2,835,306</u>	<u>5,692,312</u>	<u>4,988,416</u>
04 Travel.....	9,406	26,475	20,950
08 Contractual Services.....	1,412,214	1,646,000	343,500
09 Supplies and Materials.....	91	1,150	750
10 Equipment—Replacement.....	2,883,845	3,972,000	5,024,000
12 Grants, Subsidies and Contributions.....	6,312,829	41,695,000	13,109,000
13 Fixed Charges.....	25,350	38,700	36,500
14 Land and Structures.....	89,898	1,516,000	
Total Operating Expenses.....	<u>10,733,633</u>	<u>48,895,325</u>	<u>18,534,700</u>
Total Expenditure	<u>14,531,797</u>	<u>55,524,557</u>	<u>24,624,383</u>
Special Fund Expenditure.....	14,211,936	37,790,557	17,209,383
Federal Fund Expenditure.....	319,861	17,734,000	7,415,000
Total Expenditure	<u>14,531,797</u>	<u>55,524,557</u>	<u>24,624,383</u>
Special Fund Income:			
J00301 Transportation Trust Fund	14,211,936	37,790,557	17,209,383
Federal Fund Income:			
10.565 Commodity Supplemental Food Program	80,012	392,000	
20.205 Highway Planning and Construction	<u>239,849</u>	<u>17,342,000</u>	<u>7,415,000</u>
Total	<u>319,861</u>	<u>17,734,000</u>	<u>7,415,000</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:

	2003 Actual	2004 Appropriation	2005 Allowance
Special Funds			
Commercial Vehicle Program-University of Maryland.....	-26,284	65,000	
Maryland Department of Planning - operating	258,230	258,230	258,230
Department of the Environment (Diesel)	43,651	43,651	43,651
Payments in Lieu of Taxes (PILOT)-Baltimore City	703,464	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	35,000	35,000
Baltimore City Marine Fire Suppression.....	1,399,940	1,399,940	1,399,940
Rail Freight Oversight-Washington Council		50,000	
Appalachian Regional Commission	49,976	53,583	54,731
Tri-County Council for Southern Maryland.....	50,000	55,000	55,000
Allegany County Department of Community Services.....	10,378	7,912	8,189
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	15,844	12,708	13,153
Salisbury Area Planning Council.....		8,445	8,741
Baltimore Metropolitan Council	407,242	401,348	415,395
Wilmington Area Planning Council.....	10,437	6,336	6,558
Metropolitan Washington Council of Governments	286,382	315,901	326,958
Gateway Community Dev. Corp.....	25,000		
Air Passenger Study-Washington Council of Governments.....	81,515		125,000
Sheperds Mill Road-Carroll County.....	375,643	3,042,000	
MEDCO		5,388,000	
Downtown Partnership	29,867		
Key Highway Road Extension-Baltimore City		5,000,000	
Susquehanna Bridge Pier Inspection		18,000	
Rocky Gap Amphitheater Access-Allegany County.....	1,100,000		
Ripken Stadium		400,000	
Pathways to School-Variou	30,215	176,000	
Bloomsbury Square-DGS/Annapolis		246,000	
Beaver Dam Creek Trash Boom-Prince George's County.....		100,000	
Airport Citizens Committee	108,241	324,000	305,000
Anacostia River Trail	33,353	127,000	104,000
LaPlata Improvements.....	726,962	1,573,000	
Employer Outreach/Guaranteed Ride Home	1,093,496	1,182,000	1,182,000
Commuter Connections Operations Center	136,066	169,000	169,000
Employer Outreach for Bicycles.....	8,675	6,000	6,000
Clean Air Partners	250,000	250,000	250,000
Clean Fuel/ATV/Taxi Program.....	690,046	591,000	311,000
Congestion Outreach Program		400,000	400,000
Commuter Choice Outreach.....		100,000	100,000
Commuter Choice Marketing.....		250,000	250,000
Mass Marketing	1,704	400,000	425,000
Telework Partnership with Employers (TPE)	52,830	350,000	136,000
Transportation Related Air Pollution Projects.....	1,132,151	820,000	
Montgomery County PAC II	144,933	5,000	
Telework Resource Center.....	51,070	60,000	60,000
Telework Expansion		30,000	30,000
Maryland Department of Planning - capital.....		118,000	
Montgomery County Buses (Air Quality Conformity).....		796,000	678,000
Bike and Pedestrian Southern Maryland		50,000	
Air Quality Conformity		2,979,000	1,383,000
Renovation of Center Plaza			400,000
Pride of Baltimore			200,000
MD 5/Mattawoman Beantown.....			-420,000
LaPlata Park and Ride.....			-200,000
Total Special Funds.....	9,391,027	29,267,526	10,124,018

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:

	2003 Actual	2004 Appropriation	2005 Allowance
Federal Funds			
Downtown Partnership	1,153,015	1,143,393	1,165,073
Allegany County Department of Community Services.....	83,295	63,309	65,525
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	127,169	101,666	105,224
Salisbury Area Planning Council.....		67,561	69,926
Baltimore Metropolitan Council	3,293,755	3,863,886	3,999,122
Wilmington Area Planning Council.....	83,772	50,693	52,467
Metropolitan Washington Council of Governments	2,295,186	2,527,206	2,615,658
Federal ITS-Local Connections to CHART	120,379		
Downtown Partnership	119,470		
Montgomery County Buses (Air Quality Conformity).....		3,181,000	2,714,000
Commuter Choice Marketing.....		1,000,000	1,000,000
Telework Expansion.....		120,000	120,000
Anacostia River Trail		528,000	528,000
Air Quality Conformity		11,916,000	5,533,000
MD 5/Mattawoman Beantown.....			-1,680,000
LaPlata Park and Ride.....			-800,000
Total Federal Funds.....	7,276,041	24,562,714	15,487,995
Total Grants	16,667,068	53,830,240	25,612,013

DEPARTMENT OF TRANSPORTATION

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

PROGRAM DESCRIPTION

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

Performance Measures

	2002	2003	2004	2005
	Actual	Estimated	Estimated	Estimated
Outcomes: Annual ridership (000s)				
- Metrorail	180,573	187,509	193,457	*
- Metrobus	147,771	154,512	158,787	*
- ADA trips completed	<u>738</u>	<u>968</u>	<u>998</u>	*
Total	329,082	342,989	353,242	*
Outputs: Revenue miles (000s)				
- Metrorail	55,800	62,840	63,030	*
- Metrobus	<u>37,934</u>	<u>38,898</u>	<u>39,003</u>	*
Total	93,734	101,738	102,033	*
Outputs: Passengers per revenue mile				
- Metrorail	3.24	2.98	3.07	*
- Metrobus	3.90	3.97	4.07	*
Efficiency: Operating cost per revenue mile				
- Metrorail	8.01	7.48	7.89	*
- Metrobus	8.19	8.23	8.56	*
Efficiency: Operating cost per trip				
- Metrorail	2.47	2.51	2.57	*
- Metrobus	2.10	2.07	2.10	*
- ADA	35.56	34.10	40.16	*

* Data not yet available.

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:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	<u>129,030,000</u>	<u>146,415,000</u>	<u>149,998,000</u>
Total Operating Expenses.....	<u>129,030,000</u>	<u>146,415,000</u>	<u>149,998,000</u>
Total Expenditure.....	<u><u>129,030,000</u></u>	<u><u>146,415,000</u></u>	<u><u>149,998,000</u></u>
Special Fund Expenditure.....	<u><u>129,030,000</u></u>	<u><u>146,415,000</u></u>	<u><u>149,998,000</u></u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>129,030,000</u>	<u>146,415,000</u>	<u>149,998,000</u>

DEPARTMENT OF TRANSPORTATION

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:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	<u>160,791,993</u>	<u>159,600,000</u>	<u>102,190,000</u>
Total Operating Expenses.....	<u>160,791,993</u>	<u>159,600,000</u>	<u>102,190,000</u>
Total Expenditure	<u><u>160,791,993</u></u>	<u><u>159,600,000</u></u>	<u><u>102,190,000</u></u>
Special Fund Expenditure.....	152,107,368	149,720,000	85,350,000
Federal Fund Expenditure.....	<u>8,684,625</u>	<u>9,880,000</u>	<u>16,840,000</u>
Total Expenditure	<u><u>160,791,993</u></u>	<u><u>159,600,000</u></u>	<u><u>102,190,000</u></u>
 Special Fund Income:			
J00301 Transportation Trust Fund.....	<u>152,107,368</u>	<u>149,720,000</u>	<u>85,350,000</u>
 Federal Fund Income:			
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	<u>8,684,625</u>	<u>9,880,000</u>	<u>16,840,000</u>

DEPARTMENT OF TRANSPORTATION

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

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

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

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	116.50	114.50	114.50
Number of Contractual Positions50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>7,262,399</u>	<u>7,389,168</u>	<u>7,443,866</u>
02 Technical and Special Fees	<u>37,821</u>	<u>52,485</u>	<u>52,512</u>
03 Communication	128,175	331,716	403,230
04 Travel	129,717	118,869	288,159
08 Contractual Services	25,718,241	25,575,093	27,704,292
09 Supplies and Materials	150,718	202,163	148,585
10 Equipment—Replacement	-1,182	722,121	
11 Equipment—Additional	59,335	304,502	20,103
12 Grants, Subsidies and Contributions	15,994	4,809	21,621
13 Fixed Charges	<u>8,973</u>	<u>11,091</u>	<u>2,750</u>
Total Operating Expenses	<u>26,209,971</u>	<u>27,270,364</u>	<u>28,588,740</u>
Total Expenditure	<u>33,510,191</u>	<u>34,712,017</u>	<u>36,085,118</u>
Special Fund Expenditure	<u>33,510,191</u>	<u>34,712,017</u>	<u>36,085,118</u>
Special Fund Income:			
J00301 Transportation Trust Fund	<u>33,510,191</u>	<u>34,712,017</u>	<u>36,085,118</u>

DEPARTMENT OF TRANSPORTATION

J00A01.08 MAJOR INFORMATION TECHNOLOGY 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

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	827,445	1,177,000	
Total Operating Expenses	<u>827,445</u>	<u>1,177,000</u>	
Total Expenditure	<u><u>827,445</u></u>	<u><u>1,177,000</u></u>	
Special Fund Expenditure	119,500	775,000	
Federal Fund Expenditure	<u>707,945</u>	<u>402,000</u>	
Total Expenditure	<u><u>827,445</u></u>	<u><u>1,177,000</u></u>	
 Special Fund Income:			
J00301 Transportation Trust Fund	119,500	775,000	
 Federal Fund Income:			
20.205 Highway Planning and Construction	<u>707,945</u>	<u>402,000</u>	

DEPARTMENT OF TRANSPORTATION

DEBT SERVICE REQUIREMENTS

J00A04.01 DEBT SERVICE REQUIREMENTS

Program Description:

This program provides for all the debt service fund requirements of the Department of Transportation as required by law.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
13 Fixed Charges	130,321,909	143,578,737	178,027,819
Total Operating Expenses	<u>130,321,909</u>	<u>143,578,737</u>	<u>178,027,819</u>
Total Expenditure	<u>130,321,909</u>	<u>143,578,737</u>	<u>178,027,819</u>
Special Fund Expenditure.....	<u>130,321,909</u>	<u>143,578,737</u>	<u>178,027,819</u>
 Consolidated Transportation Bonds			<u>Total</u>
Refunding 1993			15,551,875
Series 1996			4,825,000
Refunding 1998			14,962,413
Series 1999			8,205,938
Series 2002			11,122,500
Series 2003			7,672,500
Refunding Series 2003			83,512,400
Series 2003(2nd)			8,112,000
Series 2003(3rd)			10,120,000
Series 2004			7,590,000
Series 2004(2nd)			6,000,000
Total Consolidated Transportation Bonds			<u>177,674,626</u>
 County Transportation Bonds—First Issue:			
Fourteenth Series			<u>353,193</u>
Total Debt Service Fund Requirement			<u>178,027,819</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	<u>130,321,909</u>	<u>143,578,737</u>	<u>178,027,819</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE HIGHWAY ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	3,353.00	3,282.00	3,282.00
Total Number of Contractual Positions.....	7.77	24.00	22.00
Salaries, Wages and Fringe Benefits.....	203,792,100	198,249,685	201,731,342
Technical and Special Fees.....	153,228,645	162,051,507	133,461,359
Operating Expenses.....	1,136,055,485	1,154,357,812	1,108,553,709
Special Fund Expenditure.....	987,520,893	972,844,256	954,719,246
Federal Fund Expenditure.....	505,555,337	541,729,748	489,027,164
Reimbursable Fund Expenditure.....		85,000	
Total Expenditure.....	<u>1,493,076,230</u>	<u>1,514,659,004</u>	<u>1,443,746,410</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.

	2003 Actual	2004 Estimated	2005 Estimated
Source of Funds:			
Special Funds and Bond Proceeds.....	333,046,731	416,983,167	344,658,110
Federal Funds:			
Interstate Maintenance.....	51,897,362	46,567,000	24,597,000
National Highway System.....	112,944,863	95,259,000	99,127,500
Surface Transportation Program.....	108,328,102	150,982,000	100,120,500
High Priority Projects.....	10,788,951	3,355,000	2,926,000
Bridge Rehabilitation and Replacement.....	14,312,346	25,055,000	28,832,000
Congestion Mitigation/Air Quality.....	26,095,709	11,670,000	10,334,000
Statewide Planning Research.....	6,682,285	9,100,000	8,500,000
Woodrow Wilson Bridge.....	114,713,065	142,100,000	163,500,000
Appalachia.....	434,625	7,632,000	7,632,000
Minimum Guarantee.....	11,023,901	16,000	
Other.....	10,334,496	5,672,000	550,000
Sub-Total.....	<u>467,555,705</u>	<u>497,408,000</u>	<u>446,119,000</u>
Total.....	<u>800,602,436</u>	<u>914,391,167</u>	<u>790,777,110</u>
Application of Funds:			
Major Projects:			
Primary.....	132,382,995	129,491,167	104,172,955
Secondary.....	63,054,294	146,900,000	113,999,199
Interstate.....	80,382,118	100,000,000	78,304,956
Woodrow Wilson Bridge.....	138,432,836	150,500,000	173,800,000
Total.....	<u>414,252,243</u>	<u>526,891,167</u>	<u>470,277,110</u>
System Preservation Projects:			
Bridge Replacement and Rehabilitation.....	54,764,054	52,300,000	46,400,000
Safety and Spot Improvements.....	34,509,516	35,900,000	26,700,000
Resurfacing and Rehabilitation.....	101,955,555	100,200,000	107,700,000
Traffic Management.....	25,624,637	28,000,000	26,800,000
Commuter Action Improvements.....	3,387,301	4,000,000	5,900,000
Environmental Projects.....	4,738,726	6,900,000	6,500,000
Noise Barriers.....	15,711,533	14,400,000	21,800,000
Transportation Enhancements.....	9,643,580	12,400,000	10,000,000
Statewide Planning and Research.....	18,286,609	15,400,000	13,300,000
Urban Street Reconstruction.....	4,581,174	7,000,000	2,400,000
Neighborhood Conservation.....	24,137,588	29,800,000	12,400,000
Sidewalk Projects.....	4,459,560	2,800,000	2,000,000
Emergency.....	1,850,738	1,600,000	500,000
Drainage Improvements.....	5,046,867	5,800,000	3,000,000
Truck Weight.....	1,527,753	1,600,000	3,900,000
CHART.....	10,119,563	13,500,000	8,100,000
Intersection Capacity.....	6,297,532	5,500,000	3,300,000
Rest Areas.....	112,415	900,000	1,700,000
Bicycle Retrofit.....	617,769	1,200,000	900,000
Pilot Program.....	5,809,573	1,000,000	
Guard Rail Treatment.....	35,919	1,800,000	
Quick Response.....	2,945,936	2,400,000	
Sub-Total.....	<u>336,163,898</u>	<u>344,400,000</u>	<u>303,300,000</u>
Facilities and Equipment.....	11,126,887	11,100,000	2,200,000
Reimbursable Expenditures.....	38,208,156	31,000,000	14,000,000
Work Performed for Other Modal Administration.....	851,252	1,000,000	1,000,000
Total.....	<u>800,602,436</u>	<u>914,391,167</u>	<u>790,777,110</u>

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	1,761.00	1,714.00	1,714.00
Number of Contractual Positions	5.17	18.00	13.00
01 Salaries, Wages and Fringe Benefits	<u>118,186,570</u>	<u>118,288,186</u>	<u>122,940,540</u>
02 Technical and Special Fees	<u>141,316,935</u>	<u>154,425,035</u>	<u>124,466,529</u>
03 Communication	3,394,186	3,726,937	3,870,048
04 Travel	2,125,856	2,605,000	2,385,000
06 Fuel and Utilities	470,507	695,300	459,000
07 Motor Vehicle Operation and Maintenance	5,122,908	7,914,474	7,108,027
08 Contractual Services	12,459,913	12,681,314	12,089,517
09 Supplies and Materials	4,914,664	8,360,800	7,188,000
10 Equipment—Replacement	1,123,665	1,773,816	2,561,833
11 Equipment—Additional	695,099	784,068	526,650
12 Grants, Subsidies and Contributions	227,625	327,590	372,326
13 Fixed Charges	1,097,650	585,840	611,637
14 Land and Structures	<u>509,466,859</u>	<u>602,222,807</u>	<u>506,198,003</u>
Total Operating Expenses	<u>541,098,932</u>	<u>641,677,946</u>	<u>543,370,041</u>
Total Expenditure	<u>800,602,437</u>	<u>914,391,167</u>	<u>790,777,110</u>
Special Fund Expenditure	333,046,731	416,983,167	344,658,110
Federal Fund Expenditure	<u>467,555,706</u>	<u>497,408,000</u>	<u>446,119,000</u>
Total Expenditure	<u>800,602,437</u>	<u>914,391,167</u>	<u>790,777,110</u>
Special Fund Income:			
J00301 Transportation Trust Fund	<u>333,046,731</u>	<u>416,983,167</u>	<u>344,658,110</u>
Federal Fund Income:			
20.205 Highway Planning and Construction	460,704,187	486,776,000	438,487,000
20.600 State and Community Highway Safety	6,416,894	3,000,000	
23.003 Appalachian Development Highway System	190,128	7,332,000	7,632,000
23.008 Appalachian Local Access Roads	<u>244,497</u>	<u>300,000</u>	
Total	<u>467,555,706</u>	<u>497,408,000</u>	<u>446,119,000</u>

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE – STATE HIGHWAY ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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 a world class highway system

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safety: A safe highway system for all users.

Objective 1.1 Reduce the annual number of traffic fatalities on all Maryland roads from 662 in CY01 to fewer than 600 by 12/31/06 and reduce the annual number of people injured on all Maryland roads from 60,000 in CY01 to fewer than 55,000 by 12/31/06.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of vehicle miles driven (billions) (calendar year)	52	53.8	56.5	57.9
Outcome: Annual number of traffic fatalities on all Maryland roads (calendar year measure)	662	661	625	610
Annual number of personal injuries on all Maryland roads (calendar year measure)	60,051	59,517	57,000	56,000
Percent reduction in fatal accident rates on state highways compared to 1998 rates (calendar year)*	6.2%	5.0%	5.0%	5.0%
Percent reduction in injury accident rates on state highways compared to 1998 rates (calendar year)*	6.5%	5.0%	5.0%	5.0%
Reduction in large truck fatal and injury accidents on state highways compared to 1999 numbers (calendar year)*	11.4%	3.0%	3.0%	3.0%

Note: In the current submission we have chosen to measure our safety performance in actual number of fatalities and injuries because this is a measure that the public can easily identify with.

*These measures have been provided for purposes of comparing with the other state agencies.

Objective 1.2 Reduce the annual number of pedestrian fatalities on all Maryland roads from 99 in CY01 to fewer than 90 by 12/31/06 and reduce the annual number of pedestrians injured on all Maryland roads from 2,700 in 2001 to fewer than 2,400 by 12/31/06.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of pedestrian fatalities on all Maryland roads (calendar year measure)	99	101	92	90
Number of pedestrian injuries on all Maryland roads (calendar year measure)	2,650	2,560	2,450	2,425

DEPARTMENT OF TRANSPORTATION

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

Goal 2. Mobility / Congestion Relief: Enhance, maintain, and operate the highway system to improve mobility for our customers.

Objective 2.1 Reduce congestion delay and associated costs caused by incidents by 4%, from FY02 levels, by June 30, 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average minutes of delay (calendar year)	28.8	27.7	27.4	27.1
Outcomes: Percent reduction in incident congestion delay (calendar year)	12.7%	4%	1%	1%
Reduction in user costs due to incidents (\$ million) (calendar year)	402.75	467.97	472.64	477.38

Objective 2.2 Reduce delays caused by congestion along state highways that have scheduled improvement projects intended to improve traffic flow by an average of 10% each year.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average percent of reduction in delay due to improvements (calendar year)	*	*	10%	10%

Goal 3. System Preservation and Maintenance: To 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 condition¹.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Miles of mainline pavement ² (calendar year)	10,116	10,340	10,340	10,355
Outcome: Percent of roadway mileage with acceptable ride quality (calendar year)	83%	83%	83%	83%

Note: ¹Ride quality is represented by the International Roughness Index (IRI) which is based on the longitudinal profile of the roadway surface. Interstate roadways exhibiting IRI values less than 120 inches/mile and Non-Interstate roadways exhibiting IRI values less than 170 inches/mile are considered acceptable.

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

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*.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of bridges on MD SHA portion of the NHS (calendar year)	1,337	1,340	1,342	1,354
Outcome: Percent of bridges on MD SHA portion of the NHS that are not weight posted (calendar year)	100%	100%	100%	100%
Percent of MD SHA bridges on NHS that are structurally deficient. (calendar year measure)	3.8%	4.0%	4.0%	4.0%

Note: *In the current business plan we have chosen to measure the success our bridge maintenance on the desired outcome of maintaining mobility for legally loaded vehicles

DEPARTMENT OF TRANSPORTATION

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

Goal 4. Efficiency in Government: Improve efficiencies in our business processes.

Objective 4.1 Maintain the cost per lane mile, at or below FY02 levels (dollars adjusted for inflation), of providing non-winter maintenance services while maintaining the integrity of the highway system.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of lane miles maintained	16,602	16,657	16,707	16,757
Maintenance expenditures in FY02 dollars	134,768,670	124,207,701	**	**
Outcome: Expenditures per lane mile in FY02 dollars	8,118	7,457	**	**
		<u>2003</u>	<u>2004</u>	<u>2005</u>
Note: FY 2002 dollars if we reduce expenditures by 0.75 % by 2006		8,271	8,250	8,230
Those same amounts inflated at 2.1 % per year			8,423	8,579

Note: ** Data not currently available

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

Objective 5.1 Create or restore 200 acres of wetlands and 5 miles of stream by 6/30/06 to benefit watershed water quality.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: Acres wetlands restored	56.3	15	64.9	100
Miles of streams restored	*	*	2.5	5.0

Goal 6. Customer Satisfaction: To provide services to our customers that meets or exceeds their expectations.

Objective 6.1 Attain at least 80% overall external customer satisfaction rating of "A" or "B" biennially.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Percent of external overall customer satisfaction rating of "A" or "B".	**	**	80%	80%

Notes: * New objectives, data not currently available.

** Survey will occur in 2003.

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.

	2003 Actual	2004 Estimated	2005 Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	10,875,909	9,767,899	9,772,568
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	16,422,787	13,418,573	13,452,066
District No. 3 Montgomery, Prince George's	34,607,222	22,833,210	22,831,513
District No. 4 Baltimore, Harford	26,106,292	16,815,780	16,834,951
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	23,526,269	16,991,562	17,004,354
District No. 6 Allegany, Garrett, Washington	26,011,603	14,778,174	14,820,412
District No. 7 Carroll, Frederick, Howard	22,135,958	15,994,516	15,998,425
Total District Maintenance	<u>159,686,040</u>	<u>110,599,714</u>	<u>110,714,289</u>
State-Wide Miscellaneous Projects:			
Bridges	8,869,978	8,761,048	8,857,199
Environmental Design	2,907,488	2,485,374	3,120,081
Maintenance of Traffic Signal Systems	7,344,085	6,791,100	6,907,802
CHART	6,924,312	7,258,438	7,095,092
Office of Maintenance	17,960,413	20,416,059	20,963,592
Total State-Wide Miscellaneous Projects	<u>44,006,276</u>	<u>45,712,019</u>	<u>46,943,766</u>
Headquarter's Support	<u>12,819,643</u>	<u>13,777,729</u>	<u>13,562,591</u>
Total	<u><u>216,511,959</u></u>	<u><u>170,089,462</u></u>	<u><u>171,220,646</u></u>

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	1,536.00	1,512.00	1,512.00
Number of Contractual Positions	2.60	6.00	9.00
01 Salaries, Wages and Fringe Benefits	81,754,433	76,300,146	75,093,935
02 Technical and Special Fees	8,621,677	6,205,822	6,552,830
03 Communication	2,010,830	1,450,538	1,633,902
04 Travel	826,719	676,070	372,000
06 Fuel and Utilities	7,908,599	8,168,520	8,198,000
07 Motor Vehicle Operation and Maintenance	17,945,349	15,827,481	16,097,658
08 Contractual Services	69,118,445	45,074,616	48,598,396
09 Supplies and Materials	26,808,535	14,552,850	13,902,100
10 Equipment—Replacement	477,605	703,897	271,815
11 Equipment—Additional	284,108	249,261	41,641
12 Grants, Subsidies and Contributions	113,629	152,947	165,431
13 Fixed Charges	640,445	727,314	292,938
14 Land and Structures	1,586		
Total Operating Expenses	<u>126,135,850</u>	<u>87,583,494</u>	<u>89,573,881</u>
Total Expenditure	<u>216,511,960</u>	<u>170,089,462</u>	<u>171,220,646</u>
Special Fund Expenditure	211,314,164	163,037,988	165,946,756
Federal Fund Expenditure	5,197,796	6,966,474	5,273,890
Reimbursable Fund Expenditure		85,000	
Total Expenditure	<u>216,511,960</u>	<u>170,089,462</u>	<u>171,220,646</u>
Special Fund Income:			
J00301 Transportation Trust Fund	211,314,163	163,037,988	165,946,756
Federal Fund Income:			
20.205 Highway Planning and Construction	5,197,796	6,966,474	5,273,890
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance		85,000	

DEPARTMENT OF TRANSPORTATION

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

Program Description:

Under Title 8, Section 507, the State Highway Administration may allocate funds to a "County Highway Construction Fund" from the Transportation Trust Fund. The allocation is determined by the amount of Federal Secondary Highway Funds and Urban Funds may be allocated to the counties and that may be subsequently released by them to the State Highway Administration for use on the State Highway System. The County Highway Construction Fund is apportioned to the counties and matching construction funds are required of each participating county.

STATE SYSTEM CONSTRUCTION AND EQUIPMENT

STATE AID IN LIEU OF FEDERAL AID

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2004, 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 2005

Estimated Allocation

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

DEPARTMENT OF TRANSPORTATION

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

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban Apportionments	\$4,500,000		\$4,500,000
Federal Aid:			
Bridge Replacement and Rehabilitation	8,800,000	11,550,000	20,350,000
National Highway Systems		750,000	750,000
State Flexibility		1,300,000	1,300,000
STP Urban pop Over.....		750,000	750,000
STP Optional Safety.....	800,000		800,000
Hi-Priority TEA-21.....	400,000	2,000,000	2,400,000
Congestion Mitigation/Air Quality		750,000	750,000
Interstate Maintenance.....		500,000	500,000
	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$14,500,000</u>	<u>\$17,600,000</u>	<u>\$32,100,000</u>
 Expenditures:			
Services provided to Counties in Lieu of Cash Payments	\$1,600,000		\$1,600,000
State Aid in Lieu of Federal Funds	2,900,000		2,900,000
Payments of Federal Highway Funds Earned	10,000,000	17,600,000	27,600,000
	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$14,500,000</u>	<u>\$17,600,000</u>	<u>\$32,100,000</u>

Notes:

1. Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The 2005 request is based on the assumption that this action will be taken in every applicable instance.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
01 Salaries, Wages and Fringe Benefits	123,139		
02 Technical and Special Fees.....	2,387,590	625,000	1,590,000
04 Travel	1,214	5,000	5,000
07 Motor Vehicle Operation and Maintenance	5,656	10,000	5,000
08 Contractual Services	250		
09 Supplies and Materials	84		
14 Land and Structures.....	22,631,243	41,280,000	30,500,000
	<u> </u>	<u> </u>	<u> </u>
Total Operating Expenses.....	22,638,447	41,295,000	30,510,000
Total Expenditure	<u>25,149,176</u>	<u>41,920,000</u>	<u>32,100,000</u>
Special Fund Expenditure.....	5,675,238	19,500,000	4,500,000
Federal Fund Expenditure.....	19,473,938	22,420,000	27,600,000
	<u> </u>	<u> </u>	<u> </u>
Total Expenditure	<u>25,149,176</u>	<u>41,920,000</u>	<u>32,100,000</u>

Special Fund Income:

J00301 Transportation Trust Fund	5,675,238	19,500,000	4,500,000
	<u> </u>	<u> </u>	<u> </u>

Federal Fund Income:

20.205 Highway Planning and Construction	19,473,938	22,420,000	27,600,000
	<u> </u>	<u> </u>	<u> </u>

DEPARTMENT OF TRANSPORTATION

J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM – STATE HIGHWAY ADMINISTRATION

PROGRAM DESCRIPTION

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

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).

DEPARTMENT OF TRANSPORTATION

J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	56.00	56.00	56.00
01 Salaries, Wages and Fringe Benefits	<u>3,727,958</u>	<u>3,661,353</u>	<u>3,696,867</u>
02 Technical and Special Fees	<u>902,443</u>	<u>795,650</u>	<u>852,000</u>
03 Communication	82,751	75,900	78,000
04 Travel	49,141	71,570	70,500
06 Fuel and Utilities	1,130	6,725	1,100
07 Motor Vehicle Operation and Maintenance	137,736	123,300	125,000
08 Contractual Services	457,881	544,258	432,453
09 Supplies and Materials	257,304	258,420	260,540
10 Equipment—Replacement	25,411	91,296	
11 Equipment—Additional	19,643	10,781	
12 Grants, Subsidies and Contributions	11,303,716	13,128,541	8,437,739
13 Fixed Charges	<u>99,931</u>	<u>92,913</u>	<u>39,720</u>
Total Operating Expenses	<u>12,434,644</u>	<u>14,403,704</u>	<u>9,445,052</u>
Total Expenditure	<u>17,065,045</u>	<u>18,860,707</u>	<u>13,993,919</u>
Special Fund Expenditure	5,696,055	5,925,433	5,798,645
Federal Fund Expenditure	<u>11,368,990</u>	<u>12,935,274</u>	<u>8,195,274</u>
Total Expenditure	<u>17,065,045</u>	<u>18,860,707</u>	<u>13,993,919</u>

Special Fund Income:

J00301 Transportation Trust Fund	<u>5,696,055</u>	<u>5,925,433</u>	<u>5,798,645</u>
--	------------------	------------------	------------------

Federal Fund Income:

20.218 Motor Carrier Safety Assistance Program	674,393	950,000	950,000
20.600 State and Community Highway Safety	<u>10,694,597</u>	<u>11,985,274</u>	<u>7,245,274</u>
Total	<u>11,368,990</u>	<u>12,935,274</u>	<u>8,195,274</u>

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2005

County	Total	Less: Bond Sinking Fund Requirement	Available to Counties, Muni- cipalities and Baltimore City	Counties	to Muni- cipalities and Balti- more City
Allegany	\$4,940,258		\$4,940,258	\$3,227,976	\$1,712,282
Anne Arundel	20,657,289		20,657,289	19,364,982	1,292,307
Baltimore	28,367,400		28,367,400	28,367,400	
Calvert	4,112,422		4,112,422	3,733,240	379,182
Caroline	3,321,569		3,321,569	2,739,970	581,599
Carroll	9,251,430		9,251,430	7,596,134	1,655,296
Cecil	5,137,838	139,137	4,998,701	4,017,420	981,281
Charles	6,316,551		6,316,551	5,905,668	410,883
Dorchester	3,712,218		3,712,218	2,872,276	839,942
Frederick	12,138,306		12,138,307	8,904,523	3,233,783
Garrett	4,216,510		4,216,510	3,576,353	640,157
Harford	10,509,440		10,509,440	9,188,468	1,320,972
Howard	10,306,152		10,306,152	10,306,152	
Kent	1,904,575		1,904,575	1,549,735	354,840
Montgomery	29,786,921		29,786,921	25,263,647	4,523,274
Prince George's	25,418,794		25,418,794	19,228,758	6,190,036
Queen Anne's	3,722,148		3,722,148	3,436,343	285,805
St. Mary's	4,892,046		4,892,046	4,808,566	83,480
Somerset	2,221,467		2,221,467	1,929,165	292,302
Talbot	3,012,733		3,012,733	2,199,335	813,398
Washington	7,793,870	214,056	7,579,814	5,507,821	2,071,993
Wicomico	5,957,166		5,957,166	4,690,573	1,266,593
Worcester	4,558,760		4,558,760	3,397,296	1,161,464
Total Counties	<u>\$212,255,863</u>	<u>\$353,193</u>	<u>\$211,902,670</u>	<u>\$181,811,801</u>	<u>\$30,090,869</u>
Baltimore City	<u>\$170,000,000</u>		<u>\$170,000,000</u>		<u>\$170,000,000</u>
Total	<u>\$382,255,863</u>	<u>\$353,193</u>	<u>\$381,902,670</u>	<u>\$181,811,801</u>	<u>\$200,090,869</u>
Reduction	<u>51,220,064</u>		<u>51,220,064</u>	<u>43,958,751</u>	<u>7,261,313</u>
Total	<u><u>\$433,475,927</u></u>	<u><u>\$353,193</u></u>	<u><u>\$433,122,734</u></u>	<u><u>\$225,770,552</u></u>	<u><u>\$207,352,182</u></u>

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

Program Description:

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	431,450,129	365,749,835	433,122,734
Total Operating Expenses.....	<u>431,450,129</u>	<u>365,749,835</u>	<u>433,122,734</u>
Total Expenditure	<u>431,450,129</u>	<u>365,749,835</u>	<u>433,122,734</u>
Special Fund Expenditure.....	<u>431,450,129</u>	<u>365,749,835</u>	<u>433,122,734</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	<u>431,450,129</u>	<u>365,749,835</u>	<u>433,122,734</u>

DEPARTMENT OF TRANSPORTATION

J00B01.08 MAJOR INFORMATION TECHNOLOGY 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

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	2,297,483	3,545,633	2,532,001
11 Equipment—Additional		102,200	
Total Operating Expenses	<u>2,297,483</u>	<u>3,647,833</u>	<u>2,532,001</u>
Total Expenditure	<u>2,297,483</u>	<u>3,647,833</u>	<u>2,532,001</u>
Special Fund Expenditure	338,576	1,647,833	693,001
Federal Fund Expenditure	<u>1,958,907</u>	<u>2,000,000</u>	<u>1,839,000</u>
Total Expenditure	<u>2,297,483</u>	<u>3,647,833</u>	<u>2,532,001</u>

Special Fund Income:

J00301 Transportation Trust Fund	338,576	1,647,833	693,001
--	---------	-----------	---------

Reimbursable Fund Income:

20.205 Highway Planning and Construction	1,958,907	2,000,000	1,839,000
--	-----------	-----------	-----------

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 and navigational aids.

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 2005, and maintain our position as the largest RoRo port on the U.S. East Coast.

	2002	2003	2004	2005
Performance Measures	Actual	Actual*	Estimated	Estimated
Outcomes: RoRo tonnage, (thousands) (a)	365	369	365	365
RoRo ranking	1 st	1 st	1 st	1 st
RoRo market share (a)	46%	44%	46%	48%

Objective 1.2 Increase automobile volumes 3.2% annually through fiscal year 2005, (2002 is the base year at 683,000 tons)

	2002	2003	2004	2005
Performance Measures	Actual	Actual*	Estimated	Estimated
Outcomes: Auto tonnage, (thousands) (b)	683	1,079	1,100	1,125
Auto market share (b)	20%	26%	26%	27%

Objective 1.3 Maintain forest products tonnage volumes above one million tons/year through fiscal year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual*	Estimated	Estimated
Outcomes: Forest products, tonnage, (thousands) (c)	1,222	1,436	1,440	1,440
Forest products market share (c)	34%	35%	35%	35%

Objective 1.4 Maintain or increase container cargo volumes through fiscal year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual*	Estimated	Estimated
Outcomes: Container TEUs, (thousands) (d)	371	418	419	420
Efficiency: Number of crane moves/hour at SMT on				
MIT accounts (d)	35	34	37	37
Average truck turn-around time at SMT (single/double moves) (d)	34.2/52.6	36.9/56.9	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.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: MPA net income, (\$thousands) (e)	\$1,430	\$5,401	\$2,769	1,517

Objective 2.2 Manage the World Trade Center's occupancy rate at 95% or above and obtain \$3.9M in revenue from such occupancy through fiscal year 2004. (This assumes the WTC will be sold at the end of FY04.)

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: World Trade Center revenue, (\$millions) (f)	\$3.8	\$3.7	\$3.2	\$3.5
Efficiency: WTC occupancy (f)	93%	93%	85%	89%

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.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: MPA total general cargo tonnage, (thousands) (g)	6,288	7,055	7,100	7,135

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

Objective 4.1 Through fiscal year 2005, 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.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: State's share of Channel Improvements funding, (\$Millions)	\$7.3	\$0	\$1.0	\$2.3
Outcomes: Years of Dredged Material Capacity remaining	7	6	5	4
Annual maintenance dredging to keep channels clear (million cubic yds)	n/a	2.07	2.3	3.1

- FY2003 Cargo data is full year projection based on ¾ year data; actual FY2003 data should be available Oct./Nov. 2003.

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

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

NOTES: (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 maintain 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.)

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND PORT ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	314.00	306.00	310.00
Total Number of Contractual Positions.....	90	1.70	1.70
Salaries, Wages and Fringe Benefits.....	21,086,395	21,904,834	22,547,223
Technical and Special Fees.....	2,742,682	403,546	403,661
Operating Expenses.....	134,743,212	163,022,988	167,243,407
Special Fund Expenditure.....	158,251,345	183,520,368	186,177,291
Federal Fund Expenditure.....	320,944	1,748,000	4,017,000
Reimbursable Fund Expenditure.....		63,000	
Total Expenditure.....	<u>158,572,289</u>	<u>185,331,368</u>	<u>190,194,291</u>

J00D00.01 PORT OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	268.00	261.00	265.00
Number of Contractual Positions.....	80	1.20	1.20
01 Salaries, Wages and Fringe Benefits.....	17,858,259	18,301,113	18,737,317
02 Technical and Special Fees.....	2,713,178	371,058	371,156
03 Communication.....	479,817	416,712	537,420
04 Travel.....	420,484	557,783	324,408
06 Fuel and Utilities.....	3,352,205	3,140,162	3,008,356
07 Motor Vehicle Operation and Maintenance.....	897,022	919,624	907,694
08 Contractual Services.....	54,248,706	58,519,900	58,952,835
09 Supplies and Materials.....	1,249,310	1,957,468	2,270,098
10 Equipment—Replacement.....	175,413	391,369	250,553
11 Equipment—Additional.....	217,156	522,325	257,983
12 Grants, Subsidies and Contributions.....	488,000	418,000	260,000
13 Fixed Charges.....	11,267,227	11,564,842	11,963,274
14 Land and Structures.....	63,603	290,276	293,276
Total Operating Expenses.....	<u>72,858,943</u>	<u>78,698,461</u>	<u>79,025,897</u>
Total Expenditure.....	<u>93,430,380</u>	<u>97,370,632</u>	<u>98,134,370</u>
Special Fund Expenditure.....	93,430,380	97,307,632	98,134,370
Reimbursable Fund Expenditure.....		63,000	
Total Expenditure.....	<u>93,430,380</u>	<u>97,370,632</u>	<u>98,134,370</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	93,430,380	97,307,632	98,134,370
---------------------------------------	------------	------------	------------

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....		63,000	
--	--	--------	--

REVENUE ESTIMATE FISCAL YEAR 2005

Estimated Income(Thousands)														
	2003		2004		2005 Estimate									
	Actual	Estimate	Scagirt	Dundalk	Locust Point North	Locust Point South	Fairfield Auto Facility	ICTF Rail Facility	Masonville	Other	Total Terminal	World Trade Center	Other	Total
Dockage	2,918	2,913	1,223	1,426	64	30	60		24		2,827			2,827
Wharfage														
Container	5,126	5,068	3,058	2,062							5,120			5,120
Auto	1,515	1,546		1,305		28	51		73		1,457			1,457
Passenger	410	612		412							412			412
Other	3,277	3,023		729	1,531	834					3,094			3,094
Cranes	5,416	5,331	3,364	2,016		5					5,385			5,385
Rentals	25,571	24,430	4,282	9,787	361	355	853	2,216	1,758	657	20,269	3,863		24,132
Misc. Services	2,872	918	306	548	77	55	23		12		1,021			1,021
Non-Operating Revenue	73	160			12						12		149	161
Terminal Services	44,723	45,300	31,710	13,590							45,300			45,300
Total	91,901	89,301	43,943	31,875	2,045	1,307	987	2,216	1,867	657	84,897	3,863	149	88,909

DEPARTMENT OF TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

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

Program Description:

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	46.00	45.00	45.00
Number of Contractual Positions.....	.10	.50	.50
01 Salaries, Wages and Fringe Benefits	3,228,136	3,603,721	3,809,906
02 Technical and Special Fees	29,504	32,488	32,505
03 Communication	57,993	41,195	57,993
04 Travel	25,610	61,937	61,937
07 Motor Vehicle Operation and Maintenance	78,956	221,614	253,307
08 Contractual Services	30,340,696	25,518,050	28,431,342
09 Supplies and Materials	48,979	39,355	39,355
10 Equipment—Replacement	113,259	52,354	80,857
11 Equipment—Additional	281,679	2,451	84,148
13 Fixed Charges	3,902	5,571	5,571
14 Land and Structures.....	30,933,195	58,382,000	59,203,000
Total Operating Expenses	61,884,269	84,324,527	88,217,510
Total Expenditure	65,141,909	87,960,736	92,059,921
Special Fund Expenditure	64,820,965	86,212,736	88,042,921
Federal Fund Expenditure.....	320,944	1,748,000	4,017,000
Total Expenditure	65,141,909	87,960,736	92,059,921
Special Fund Income:			
J00301 Transportation Trust Fund	64,820,965	86,212,736	88,042,921
Federal Fund Income:			
20.801 Development and Promotion of Ports and Inter- modal Transportation.....	320,944	1,748,000	4,017,000

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS – STATE MOTOR VEHICLE ADMINISTRATION

PROGRAM DESCRIPTION

The Motor Vehicle Administration is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all passenger 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

As employees and agents of the Motor Vehicle Administration (MVA), we are committed to providing excellent customer service, promoting a safe driving environment, and protecting consumer interests.

VISION

The Maryland Motor Vehicle Administration (MVA) will serve as a national model for safety and service.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. DRIVER SAFETY - Improve driver safety by assisting drivers to make responsible decisions when operating and owning a motor vehicle and sharing timely, accurate conviction data on unsafe drivers with enforcement, judiciary and other states.

Objective 1.1 Achieve a 3-5% reduction in youthful novice driver (16 year old) crashes (over the pre-GLS system) by fiscal year 2005.

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.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number enrolled in Motorcycle Safety courses	5,436	6,748	7,000	7,000
Outcome: Percent reduction in 16 year old driver disabling and fatal crashes under the Graduated Licensing system	44%	42%	*%	*%
Percent of motorcycle fatalities compared to total fatalities	8.0%	7.6%	*	*
Percent of alcohol fatalities (BAC level greater than or equal to 0.08) compared to total fatalities	36.2%	32.8%	*	*
Average percent of registered vehicles insured	95%	95%	95%	96%
Quality: Percent of conviction data received and posted within 30 days	69%	77%	80%	100%

Goal 2. CUSTOMER SATISFACTION AND SERVICE - Provide customer-friendly service and protect consumer interests.

Objective 2.1 Achieve 89% of customers rating service as Good or Very Good by fiscal year 2005.

Objective 2.2 Reduce average customer visit time to 35 minutes by fiscal year 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs: Number of transactions (millions)	14.2	14.4	15.0	15.7
Number of walk-in transactions (millions)	7.9	8.8	9.0	9.1
Outcome: Average Branch office Customer Visit Time (minutes)	39	46	50	35
Percent of incoming calls answered at the Customer Service Center	84%	86%	86%	86%
Percent of dealer complaint cases issued and closed within 90 days	53%	60%	65%	70%
Average Wait Time at VEIP Station (minutes)	< 5	< 5	5	5

DEPARTMENT OF TRANSPORTATION

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

Quality: Percent of branch office customers rating service as Good or Very Good	89%	85%	85%	89%
Percent of Call Center customers rating service as Good or Very Good	89%	86%	88%	90%
Percent of branch office customers rating facility appearance as Good or Very Good	95%	94%	96%	96%
Percent of branch office customers rating employee helpfulness as Good or Very Good	92%	91%	92%	93%

Goal 3. OPERATING EFFICIENCY - Increase service delivery access points through a flexible, functional, and cost-effective Information Technology environment.

Objective 3.1 Provide over 80% of information and services available to the public over the Internet by fiscal year 2005.

Objective 3.2 Increase use of alternative service delivery options to 42% of major transactions by fiscal year 2005.

	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outputs: Number of transactions (millions)	14.2	14.4	15.0	15.7
Number of alternative service delivery transactions (millions)	6.3	5.6	6.0	6.6
Outcome: Percent of registration renewals by alternative service delivery	61%	65%	66%	67%
Percent of new titles issued electronically	34%	36%	37%	38%
Alternative service delivery transactions as percent of total transactions	44%	39%	42%	44%
Percent of information and services available to the public over the Internet	69%	78%	80%	82%

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MOTOR VEHICLE ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	1,647.00	1,606.50	1,606.50
Total Number of Contractual Positions.....	68.49	101.15	101.15
Salaries, Wages and Fringe Benefits.....	79,605,980	81,924,393	82,145,412
Technical and Special Fees.....	3,690,250	4,440,861	4,443,445
Operating Expenses.....	55,757,459	63,482,213	57,411,626
Special Fund Expenditure.....	138,902,733	149,417,703	143,985,483
Federal Fund Expenditure.....	150,956	387,764	15,000
Reimbursable Fund Expenditure.....		42,000	
Total Expenditure.....	139,053,689	149,847,467	144,000,483

J00E00.01 MOTOR VEHICLE OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	1,637.00	1,596.50	1,596.50
Number of Contractual Positions.....	68.34	100.55	100.55
01 Salaries, Wages and Fringe Benefits.....	78,917,313	81,180,478	81,391,507
02 Technical and Special Fees.....	3,680,354	4,440,861	4,413,037
03 Communication.....	5,178,999	6,178,068	5,638,222
04 Travel.....	136,884	183,929	142,696
06 Fuel and Utilities.....	1,331,765	1,422,293	1,331,765
07 Motor Vehicle Operation and Maintenance.....	492,897	613,789	757,698
08 Contractual Services.....	25,239,935	26,375,450	26,460,760
09 Supplies and Materials.....	1,319,882	1,421,688	1,306,672
10 Equipment—Replacement.....	542,250	1,454,994	249,934
11 Equipment—Additional.....	456,001	287,892	93,958
12 Grants, Subsidies and Contributions.....	108,980	81,433	108,980
13 Fixed Charges.....	3,922,265	2,666,578	2,973,862
Total Operating Expenses.....	38,729,858	40,686,114	39,064,547
Total Expenditure.....	121,327,525	126,307,453	124,869,091
Special Fund Expenditure.....	121,176,569	125,877,689	124,854,091
Federal Fund Expenditure.....	150,956	387,764	15,000
Reimbursable Fund Expenditure.....		42,000	
Total Expenditure.....	121,327,525	126,307,453	124,869,091

Special Fund Income:

J00301 Transportation Trust Fund.....	121,176,569	125,877,689	124,854,091
---------------------------------------	-------------	-------------	-------------

Federal Fund Income:

20.217 Motor Carrier Safety.....		25,311	
20.218 Motor Carrier Safety Assistance Program.....	121,955	350,520	15,000
20.600 State and Community Highway Safety.....	29,001	11,933	
Total.....	150,956	387,764	15,000

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....		42,000	
--	--	--------	--

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:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions15	.60	.60
01 Salaries, Wages and Fringe Benefits	688,667	743,915	753,905
02 Technical and Special Fees	9,896		30,408
03 Communication	4,917	2,760	3,000
04 Travel	9,364	6,000	6,000
08 Contractual Services	64,790	47,640	48,000
09 Supplies and Materials	2,779	2,880	3,000
10 Equipment—Replacement	4,615	3,000	416,826
11 Equipment—Additional	2,944	2,820	141,253
13 Fixed Charges	505	1,999	2,000
14 Land and Structures	5,892,328	5,571,000	12,257,000
Total Operating Expenses	5,982,242	5,638,099	12,877,079
Total Expenditure	6,680,805	6,382,014	13,661,392
Special Fund Expenditure	6,680,805	6,382,014	13,661,392
 Special Fund Income:			
J00301 Transportation Trust Fund	6,680,805	6,382,014	13,661,392

DEPARTMENT OF TRANSPORTATION

J00E00.08 MAJOR INFORMATION TECHNOLOGY PROJECTS – MOTOR VEHICLE ADMINISTRATION

PROGRAM DESCRIPTION

This program provides funds for development of major information technology projects to support the Motor Vehicles 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

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	<u>11,045,359</u>	<u>17,158,000</u>	<u>5,470,000</u>
Total Operating Expenses	<u>11,045,359</u>	<u>17,158,000</u>	<u>5,470,000</u>
Total Expenditure	<u>11,045,359</u>	<u>17,158,000</u>	<u>5,470,000</u>
Special Fund Expenditure	<u>11,045,359</u>	<u>17,158,000</u>	<u>5,470,000</u>

Special Fund Income:

J00301 Transportation Trust Fund	<u>11,045,359</u>	<u>17,158,000</u>	<u>5,470,000</u>
--	-------------------	-------------------	------------------

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

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

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 2005 of:

- 87.5% for Bus;
- 98.0% for Metro;
- 92.0% for MARC;
- 3.5 customer satisfaction survey score for on-time service at origin and destination

Performance Measures	2002	2003	2004	2005
Outcomes: Percent of service provided on time	Actual	Actual	Estimated	Estimated
Bus	87.4%	86.8%	87.2%	87.5%
Metro	99.3%	95.3%	98.0%	98.0%
Light Rail	98.0%	99.6%	*	*
MARC	92.0%	90.0%	92.0%	92.0%
Customer service rating from customer satisfaction survey (<i>Scale: 5=Excellent, 1= Poor</i>):				
On-time pickup at origin	3.5	3.4	3.5	3.5
On-time discharge at destination	3.5	3.5	3.5	3.5

***Note:** Light Rail reporting will be suspended starting fiscal year 2004 due to variable service disruptions during double track construction that will continue through end of fiscal year 2006.

Objective 1.2 Provide clean facilities and vehicles, resulting in a customer satisfaction survey score of 3.4 for cleanliness of vehicles in fiscal year 2005.

Performance Measures	2002	2003	2004	2005
Quality: Customer service rating from customer satisfaction survey (<i>Scale: 5=Excellent, 1= Poor</i>):	Actual	Actual	Estimated	Estimated
Cleanliness of vehicle	3.1	3.3	3.4	3.4

DEPARTMENT OF TRANSPORTATION

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

Goal 2. Encourage transit ridership in Maryland

Objective 2.1 Achieve 95.8 million boardings on MTA in fiscal year 2005.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Outcomes: Boardings (in thousands)				
Bus	70,128	66,736	64,407	65,236
Metro	14,240	13,196	12,986	13,278
Light Rail	8,548	7,387	7,108	7,392
Mobility	571	564	566	594
MARC	6,063	6,327	6,125	6,370
Contracted Commuter Bus	<u>2,170</u>	<u>2,562</u>	<u>2,675</u>	<u>2,943</u>
Total	101,720	96,774	93,868*	95,813

* Boarding counts anticipate 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 vehicle mile ratio of 2.75 during fiscal year 2005.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Efficiency: Passengers per vehicle revenue mile				
Bus	4.29	4.24	4.32	4.15
Metro	3.11	2.91	2.86	2.92
Light Rail	3.34	2.60	2.50	2.60
Paratransit	0.14	0.14	0.14	0.15
MARC	1.30	1.32	1.28	1.33
Contracted Commuter Bus	<u>0.59</u>	<u>0.61</u>	<u>0.64</u>	<u>0.70</u>
Total	2.94	2.78	2.70	2.75

Objective 3.2 Achieve an operating cost per vehicle mile of \$9.01 during fiscal year 2005.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Efficiency: Operating cost per vehicle mile				
Bus	\$8.53	\$9.72	\$8.84	\$9.09
Metro	8.59	9.00	9.29	9.26
Light Rail	12.16	12.39	13.01	12.99
Paratransit	3.21	3.58	3.67	3.67
MARC	11.69	12.76	12.96	13.39
Contracted Commuter Bus	<u>5.44</u>	<u>5.33</u>	<u>5.72</u>	<u>6.51</u>
Total	\$8.26	\$9.03	\$8.76	\$9.01

DEPARTMENT OF TRANSPORTATION

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

Objective 3.3 Achieve farebox recovery ratios by mode during fiscal year 2005 of:

- 44.0% for Bus;
- 31.9% for Metro;
- 22.4% for Light Rail and
- 62.8% for MARC.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Efficiency: Farebox recovery ratio				
Bus	42.3%	34.8%	45.3%	44.0%
Metro	34.4%	29.7%	31.5%	31.9%
Light Rail	21.6%	19.7%	21.7%	22.4%
MARC	56.6%	54.5%	62.0%	62.8%

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 2005 of:

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

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Customer service rating from customer satisfaction survey (<i>Scale 5=Excellent, 1=Poor</i>):				
Feeling safe while riding	4.5	4.5	4.5	4.5
Feeling safe at stops and stations	3.4	3.2	3.4	3.4
Vehicle safety at MTA parking lots	3.3	3.3	3.3	3.3

Objective 4.2 Improve employee safety and reduce the number of Workers' Compensation claims to 560 in fiscal year 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Workers' Compensation claims	602	609	590	560

Objective 4.3 Substantially reduce the 480 open items identified in the APTA Safety Findings and Recommendations Report of 2003 by the end of fiscal year 2005 to 244, or a 49% reduction over base. (base 480 items as of May 2003)

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes:				
Open items	--	406	325	244
Percent reduction over base (480 items)	--	15%	32%	49%

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSIT ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	3,103.00	3,030.00	3,051.00
Total Number of Contractual Positions.....	33.00	33.00	33.00
Salaries, Wages and Fringe Benefits.....	218,761,603	211,865,761	220,008,948
Technical and Special Fees.....	1,250,654	1,543,977	1,390,054
Operating Expenses.....	412,590,555	486,961,123	488,438,993
Special Fund Expenditure.....	460,350,615	470,432,641	524,158,764
Federal Fund Expenditure.....	172,207,397	229,908,220	185,679,231
Reimbursable Fund Expenditure.....	44,800	30,000	
Total Expenditure.....	<u>632,602,812</u>	<u>700,370,861</u>	<u>709,837,995</u>

J00H01.01 TRANSIT ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	295.00	283.00	286.00
Number of Contractual Positions.....	20.25	20.50	20.50
01 Salaries, Wages and Fringe Benefits.....	20,140,528	18,939,151	19,986,228
02 Technical and Special Fees.....	739,168	946,175	890,976
03 Communication.....	307,776	703,492	737,122
04 Travel.....	92,413	39,919	39,919
07 Motor Vehicle Operation and Maintenance.....	7,535,892	10,788,791	10,737,133
08 Contractual Services.....	5,305,102	5,112,772	6,505,623
09 Supplies and Materials.....	864,903	981,502	1,200,020
10 Equipment—Replacement.....	88,401	602,310	56,150
11 Equipment—Additional.....	68,847	111,870	15,300
12 Grants, Subsidies and Contributions.....	63,301	30,000	30,000
13 Fixed Charges.....	1,238,112	1,264,222	2,145,659
Total Operating Expenses.....	<u>15,564,747</u>	<u>19,634,878</u>	<u>21,466,926</u>
Total Expenditure.....	<u>36,444,443</u>	<u>39,520,204</u>	<u>42,344,130</u>
Special Fund Expenditure.....	<u>36,444,443</u>	<u>39,520,204</u>	<u>42,344,130</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	36,444,443	39,520,204	42,344,130

DEPARTMENT OF TRANSPORTATION

J00H01.02 BUS OPERATIONS – MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

The Bus Operations program provides fixed route bus services in the Baltimore metropolitan area and surrounding counties and includes contracted bus service for certain suburban routes. The Maryland Transit Administration also operates or contracts for specially equipped small vans (known as mobility) 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.

DEPARTMENT OF TRANSPORTATION

J00H01.02 BUS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	1,866.00	1,837.00	1,844.00
Number of Contractual Positions	1.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	<u>135,372,653</u>	<u>131,939,734</u>	<u>136,695,112</u>
02 Technical and Special Fees	<u>81,713</u>	<u>101,458</u>	<u>87,776</u>
03 Communication.....	175,349	195,227	199,477
04 Travel.....	171,785	61,173	61,873
06 Fuel and Utilities	1,722,075	1,788,099	1,666,005
07 Motor Vehicle Operation and Maintenance	22,936,896	13,476,953	16,589,061
08 Contractual Services	15,542,300	14,727,923	18,416,498
09 Supplies and Materials	4,857,903	2,249,856	2,298,960
10 Equipment—Replacement	95,516	103,250	84,654
11 Equipment—Additional.....	95,810	110,204	280,802
13 Fixed Charges	103,670	92,796	91,232
14 Land and Structures.....	4,030		
Total Operating Expenses.....	<u>45,705,334</u>	<u>32,805,481</u>	<u>39,688,562</u>
Total Expenditure	<u>181,159,700</u>	<u>164,846,673</u>	<u>176,471,450</u>
Special Fund Expenditure.....	150,042,405	134,568,074	146,192,851
Federal Fund Expenditure.....	31,117,295	30,278,599	30,278,599
Total Expenditure	<u>181,159,700</u>	<u>164,846,673</u>	<u>176,471,450</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	<u>150,042,405</u>	<u>134,568,074</u>	<u>146,192,851</u>
 Federal Fund Income:			
20.507 Federal Transit Capital and Operating Assistance Formula Grants	<u>31,117,295</u>	<u>30,278,599</u>	<u>30,278,599</u>

DEPARTMENT OF TRANSPORTATION

J00H01.04 RAIL OPERATIONS – MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

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

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.

DEPARTMENT OF TRANSPORTATION

J00H01.04 RAIL OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	807.00	782.00	795.00
Number of Contractual Positions	7.75	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>51,446,453</u>	<u>51,805,756</u>	<u>54,070,103</u>
02 Technical and Special Fees	<u>300,282</u>	<u>332,008</u>	<u>250,339</u>
03 Communication	459,849	248,341	248,800
04 Travel	119,638	65,247	65,247
06 Fuel and Utilities	5,708,805	6,198,135	5,773,945
07 Motor Vehicle Operation and Maintenance	3,910,259	3,647,761	3,775,473
08 Contractual Services	53,331,177	56,699,757	57,323,160
09 Supplies and Materials	3,103,430	1,507,580	1,491,612
10 Equipment—Replacement	40,295	323,494	364,753
11 Equipment—Additional	35,980	176,058	94,316
12 Grants, Subsidies and Contributions	4,150		
13 Fixed Charges	3,740,586	4,604,401	5,151,257
14 Land and Structures	<u>9,229</u>		
Total Operating Expenses	<u>70,463,398</u>	<u>73,470,774</u>	<u>74,288,563</u>
Total Expenditure	<u>122,210,133</u>	<u>125,608,538</u>	<u>128,609,005</u>
Special Fund Expenditure	109,560,982	112,974,187	116,004,654
Federal Fund Expenditure	12,604,351	12,604,351	12,604,351
Reimbursable Fund Expenditure	<u>44,800</u>	<u>30,000</u>	
Total Expenditure	<u>122,210,133</u>	<u>125,608,538</u>	<u>128,609,005</u>
Special Fund Income:			
J00301 Transportation Trust Fund	109,560,982	112,974,187	116,004,654
Federal Fund Income:			
20.500 Federal Transit Capital Improvement Grants	393,005	393,005	393,005
20.507 Federal Transit Capital and Operating Assistance Formula Grants	<u>12,211,346</u>	<u>12,211,346</u>	<u>12,211,346</u>
Total	<u>12,604,351</u>	<u>12,604,351</u>	<u>12,604,351</u>
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	<u>44,800</u>	<u>30,000</u>	

DEPARTMENT OF TRANSPORTATION

J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION

Program Description:

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	135.00	128.00	126.00
Number of Contractual Positions.....	3.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	11,801,969	9,181,120	9,257,505
02 Technical and Special Fees.....	129,491	164,336	160,963
03 Communication.....	64,494	439,998	440,180
04 Travel.....	109,186	155,222	155,222
06 Fuel and Utilities.....	17,344	10,000	20,000
07 Motor Vehicle Operation and Maintenance	38,921,375	68,714,509	60,904,098
08 Contractual Services.....	10,704,364	21,024,122	18,827,666
09 Supplies and Materials.....	564,890	799,838	799,838
10 Equipment—Replacement.....	507,972	12,500	1,712,500
11 Equipment—Additional.....	779,057	16,200	326,807
12 Grants, Subsidies and Contributions.....	34,490,972	19,132,000	20,281,000
13 Fixed Charges.....	801,066	486,673	719,740
14 Land and Structures.....	114,093,708	163,980,482	147,665,481
Total Operating Expenses.....	<u>201,054,428</u>	<u>274,771,544</u>	<u>251,852,532</u>
Total Expenditure	<u>212,985,888</u>	<u>284,117,000</u>	<u>261,271,000</u>
Special Fund Expenditure.....	93,987,931	113,012,000	134,304,000
Federal Fund Expenditure.....	118,997,957	171,105,000	126,967,000
Total Expenditure	<u>212,985,888</u>	<u>284,117,000</u>	<u>261,271,000</u>
Special Fund Income:			
J00301 Transportation Trust Fund.....	93,987,931	113,012,000	134,304,000
Federal Fund Income:			
20.312 High Speed Ground Transportation Next Generation High Speed Rail Program.....	3,017,000	2,137,000	
20.500 Federal Transit Capital Improvement Grants.....	65,782,000	81,570,000	103,622,000
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	48,002,957	83,962,000	19,882,000
20.509 Public Transportation for Nonurbanized Areas.....	1,028,000	1,672,000	1,697,000
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities	1,168,000	1,764,000	1,766,000
Total	<u>118,997,957</u>	<u>171,105,000</u>	<u>126,967,000</u>

DEPARTMENT OF TRANSPORTATION

J00H01.06 STATEWIDE PROGRAMS OPERATIONS – MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

Statewide Programs - Operations provides technical assistance, operating grants and federal grants-in-aid for local jurisdictions with primary emphasis on small urban and rural areas and elderly and disabled individuals. The program also includes the Statewide Commuter Bus program in which private bus companies under contract to the Maryland Transit Administration 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.

DEPARTMENT OF TRANSPORTATION

J00H01.06 STATEWIDE PROGRAMS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
03 Communication.....	1,067		
06 Fuel and Utilities.....	1,272		
08 Contractual Services.....	12,432,605	14,007,041	16,868,999
09 Supplies and Materials.....	2,957		
12 Grants, Subsidies and Contributions.....	52,505,066	56,567,408	56,764,414
13 Fixed Charges.....	136,875	199,997	233,997
Total Operating Expenses.....	<u>65,079,842</u>	<u>70,774,446</u>	<u>73,867,410</u>
Total Expenditure.....	<u>65,079,842</u>	<u>70,774,446</u>	<u>73,867,410</u>
Special Fund Expenditure.....	56,891,939	62,051,176	63,398,129
Federal Fund Expenditure.....	8,187,903	8,723,270	10,469,281
Total Expenditure.....	<u>65,079,842</u>	<u>70,774,446</u>	<u>73,867,410</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	56,891,939	62,051,176	63,398,129
---------------------------------------	------------	------------	------------

Federal Fund Income:

20.505 Federal Transit Technical Studies Grants.....	128,334	222,500	250,281
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	1,614,877	1,707,059	3,206,000
20.509 Public Transportation for Nonurbanized Areas.....	1,857,703	1,793,711	2,013,000
20.516 Job Access—Reverse Commute.....	4,586,989	5,000,000	5,000,000
Total.....	<u>8,187,903</u>	<u>8,723,270</u>	<u>10,469,281</u>

DEPARTMENT OF TRANSPORTATION

J00H01.08 MAJOR INFORMATION TECHNOLOGY 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

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
11 Equipment—Additional.....	14,458,004	14,773,000	26,156,000
12 Grants, Subsidies and Contributions.....	264,802	731,000	1,119,000
Total Operating Expenses.....	<u>14,722,806</u>	<u>15,504,000</u>	<u>27,275,000</u>
Total Expenditure.....	<u>14,722,806</u>	<u>15,504,000</u>	<u>27,275,000</u>
Special Fund Expenditure.....	13,422,915	8,307,000	21,915,000
Federal Fund Expenditure.....	<u>1,299,891</u>	<u>7,197,000</u>	<u>5,360,000</u>
Total Expenditure.....	<u>14,722,806</u>	<u>15,504,000</u>	<u>27,275,000</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	13,422,915	8,307,000	21,915,000
---------------------------------------	------------	-----------	------------

Federal Fund Income:

20.500 Federal Transit Capital Improvement Grants.....			350,000
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	<u>1,299,891</u>	<u>7,197,000</u>	<u>5,010,000</u>
Total.....	<u>1,299,891</u>	<u>7,197,000</u>	<u>5,360,000</u>

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS – MARYLAND AVIATION ADMINISTRATION

PROGRAM DESCRIPTION

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International 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.

	2002	2003	2004	2005
Performance Measures ^c	Actual	Estimated	Estimated	Estimated
Outcome: Crime Rate Property/Persons ¹	.99/.02	5.0/0.3	5.0/0.3	5.0/0.3

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

	2002	2003	2004	2005
Performance Measures ^c	Actual	Estimated	Estimated	Estimated
Outcome: Total Injury Claims	64	58	56	56

Objective 1.3 Annually pass TSA regulatory assessment for security certification.

	2002	2003	2004	2005
Performance Measures ^c	Actual	Estimated	Estimated	Estimated
Outcome: Compliance with TSA regulatory assessment for security certification	N/A	Pass	Pass	Pass

Objective 1.4 Annually pass FAA Part 139 regulatory assessment for safety certification.

	2002	2003	2004	2005
Performance Measures ^c	Actual	Estimated	Estimated	Estimated
Outcome: Compliance with annual FAA Part 139 safety certification (Pass/Fail)	Pass	Pass	Pass	Pass

Goal 2. Provide exceptional service.

Objective 2.1 Annually improve customer rating of BWI airport services and facilities as Excellent or Good.

	2002	2003	2004	2005
Performance Measures ^c	Actual	Estimated	Estimated	Estimated
Output: Total Passengers	19,012,529	19,482,000	20,464,000	22,518,000
Outcome: Percent of excellent/good passenger rating	N/A	80%	85%	88%

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS – MARYLAND AVIATION ADMINISTRATION

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 airports².

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Comparable Airports RPE median amount ³	\$15.94	\$17.80	TBD	TBD
Outcome: BWI revenue per enplaned passenger	\$15.94	\$16.97	\$20.36	\$18.50

Objective 3.2 Total fiscal revenue will exceed fiscal operating expenses.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent revenue over operating expenses	18.4%	4.76%	9.35%	4.23%

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.

	2002	2003	2004	2005
Performance Measures ^c	Actual	Estimated	Estimated	Estimated
Input: National Passenger growth rate	-2.6%	2.3%	4.4%	4.4%
Outcome: BWI Passenger growth rate	-6.7%	2.5%	5.0%	10.0%
Input: National Cargo growth rate	.6%	4.6%	4.7%	4.5%
Outcome: BWI Cargo growth rate	11.7%	4.1%	4.8%	4.5%

Objective 4.2 Maintain an annual airline cost per enplaned passenger (CPE) at BWI below comparable airports².

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Comparable Airports CPE median amount ³	\$5.56	\$6.02	TBD	TBD
Outcome: Cost per enplaned passenger	\$4.25	\$4.34	\$4.39	\$4.94

Note: ^c Calendar year measure

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 (cy-2002 and 2001) to BWI fiscal years 2003 and 2002 respectively.

DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE AVIATION ADMINISTRATION

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	569.50	542.00	556.00
Total Number of Contractual Positions.....	4.00	4.00	4.00
Salaries, Wages and Fringe Benefits.....	33,830,824	33,058,933	34,875,978
Technical and Special Fees.....	1,957,329	2,283,939	2,083,939
Operating Expenses.....	173,964,083	178,577,657	180,382,067
Special Fund Expenditure.....	191,658,926	185,752,629	192,105,484
Federal Fund Expenditure.....	16,010,710	28,052,000	25,236,500
Reimbursable Fund Expenditure.....	2,082,600	115,900	
Total Expenditure.....	209,752,236	213,920,529	217,341,984

J00I00.02 AIRPORT OPERATIONS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	499.50	482.00	496.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	29,785,588	28,850,877	30,773,602
02 Technical and Special Fees.....	1,681,956	2,005,553	1,805,553
03 Communication.....	1,875,018	1,350,391	1,511,634
04 Travel.....	179,601	425,165	179,601
06 Fuel and Utilities.....	7,183,750	6,916,603	7,108,794
07 Motor Vehicle Operation and Maintenance.....	1,577,719	1,461,390	926,921
08 Contractual Services.....	47,619,184	53,956,800	64,227,544
09 Supplies and Materials.....	5,392,273	5,417,389	5,345,577
10 Equipment—Replacement.....	678,947	472,954	
11 Equipment—Additional.....	1,030,275	205,485	
12 Grants, Subsidies and Contributions.....	673,340	365,412	365,412
13 Fixed Charges.....	4,563,433	4,861,018	5,497,880
14 Land and Structures.....	10,553,785	4,070,492	4,462,466
Total Operating Expenses.....	81,327,325	79,503,099	89,625,829
Total Expenditure.....	112,794,869	110,359,529	122,204,984
Special Fund Expenditure.....	109,535,753	110,044,629	121,964,484
Federal Fund Expenditure.....	1,176,516	199,000	240,500
Reimbursable Fund Expenditure.....	2,082,600	115,900	
Total Expenditure.....	112,794,869	110,359,529	122,204,984

Special Fund Income:

J00301 Transportation Trust Fund.....	109,535,753	110,044,629	121,964,484
---------------------------------------	-------------	-------------	-------------

Federal Fund Income:

20.106 Airport Improvement Program.....	1,176,516	199,000	240,500
---	-----------	---------	---------

Reimbursable Fund Income:

D05E01 Board of Public Works.....	2,082,600	115,900	
-----------------------------------	-----------	---------	--

DEPARTMENT OF TRANSPORTATION

J00I00.03 AIRPORT FACILITIES AND CAPITAL EQUIPMENT — STATE 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:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	70.00	60.00	60.00
01 Salaries, Wages and Fringe Benefits	<u>4,045,236</u>	<u>4,208,056</u>	<u>4,102,376</u>
02 Technical and Special Fees	<u>275,373</u>	<u>278,386</u>	<u>278,386</u>
03 Communication.....	50,739	62,129	62,129
04 Travel.....	37,424	93,598	93,598
06 Fuel and Utilities.....	46,817	78,000	78,000
07 Motor Vehicle Operation and Maintenance	2,032,483	3,850,499	8,924,499
08 Contractual Services	287,511	446,637	446,637
09 Supplies and Materials	29,870	37,399	37,399
10 Equipment—Replacement	2,528	38,000	367,412
11 Equipment—Additional	15,310	15,000	57,694
12 Grants, Subsidies and Contributions.....	1,432,718	3,174,000	2,544,000
13 Fixed Charges.....	552,389	488,116	515,769
14 Land and Structures.....	<u>87,963,226</u>	<u>82,834,180</u>	<u>75,702,101</u>
Total Operating Expenses.....	<u>92,451,015</u>	<u>91,117,558</u>	<u>88,829,238</u>
Total Expenditure	<u>96,771,624</u>	<u>95,604,000</u>	<u>93,210,000</u>
Special Fund Expenditure.....	81,937,430	72,235,000	70,141,000
Federal Fund Expenditure.....	14,834,194	23,369,000	23,069,000
Total Expenditure	<u>96,771,624</u>	<u>95,604,000</u>	<u>93,210,000</u>
Special Fund Income:			
J00301 Transportation Trust Fund	<u>81,937,430</u>	<u>72,235,000</u>	<u>70,141,000</u>
Federal Fund Income:			
20.106 Airport Improvement Program.....	<u>14,834,194</u>	<u>23,369,000</u>	<u>23,069,000</u>

DEPARTMENT OF TRANSPORTATION

**J00I00.08 MAJOR INFORMATION TECHNOLOGY 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

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services	185,743	7,957,000	1,927,000
Total Operating Expenses.....	<u>185,743</u>	<u>7,957,000</u>	<u>1,927,000</u>
Total Expenditure	<u>185,743</u>	<u>7,957,000</u>	<u>1,927,000</u>
Special Fund Expenditure.....	185,743	3,473,000	
Federal Fund Expenditure.....		4,484,000	1,927,000
Total Expenditure	<u>185,743</u>	<u>7,957,000</u>	<u>1,927,000</u>

Special Fund Income:

J00301 Transportation Trust Fund	185,743	3,473,000	
--	---------	-----------	--

Federal Fund Income:

20.106 Airport Improvement Program.....		4,484,000	1,927,000
---	--	-----------	-----------

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	1,518.50	1,534.50	1,553.00
Salaries, Wages and Fringe Benefits.....	88,158,346	94,784,539	96,725,287
Technical and Special Fees.....	15,155,505	20,509,755	28,264,355
Operating Expenses.....	183,738,697	221,915,781	277,999,580
Non-Budgeted Funds.....	287,052,548	337,210,075	402,989,222

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 average peak hour throughput at the Baltimore Harbor crossings toll plazas (Francis Scott Key Bridge, Baltimore Harbor Tunnel, and Fort McHenry Tunnel) to 17,780 vehicles per hour in 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: The average annual peak hour throughput at the Baltimore Harbor crossings	16,973	16,872	17,432	17,780

DEPARTMENT OF TRANSPORTATION

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

Objective 1.2 Increase the number of disabled vehicles assisted by the courtesy patrol program to 20,358 in 2005 (100% increase, with 2000, 10,179, as the base).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: The number of vehicles assisted by the courtesy patrol program	15,897	17,918	19,138	20,358

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.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: The percent (and number) of bridges and overpasses categorized as structurally deficient by Federal standards	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)

Objective 2.2 Maintain the percentage of Authority bridges and overpasses out of compliance with federal functional standards at 5% or less in 2001 and thereafter.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: The percent (and number) of bridges and overpasses categorized as functionally obsolete by Federal standards	4.8% (12)	4.4% (11)	4.4% (11)	4.4% (11)

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 2.3 Respond to all critical deficiencies identified in the annual inspection report within one year of identification.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: The percent of critical items (as identified by the annual inspection report) that were corrected within 1 year of identification	100%	100%	100%	100%

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.

DEPARTMENT OF TRANSPORTATION

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

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

Objective 3.1 During calendar year 2004, reduce the annual fatal and injury vehicle collision rate to less than 15 collisions per 100 million vehicle miles traveled (an annual reduction of at least 3% per year, based on the calendar year 1999 rate of 17.3).

Performance Measures	2002 Actual	2003 Estimated	2004 Estimated	2005 Estimated
Input: Vehicle miles traveled on Authority facilities (calendar year; in millions of vehicle miles)	3,390	3,457†	3,526	3,597
Outcome: The number of fatal vehicle collisions at Authority facilities (calendar year; 11 in 2000, 16 in 2001)	15	8†	12	12
The number of vehicle collisions involving injuries at Authority facilities (calendar year; 535 in 2000, 570 in 2001)	579	560†	550	540
The annual fatal and injury vehicle collision rate (per 100 million vehicle miles) at Authority facilities (calendar year, 16.8 in 2000, 17.5 in 2001)	17.5	16.4†	15.9	15.3

Objective 3.2 Increase the number of serious commercial vehicle safety violations (e.g., brakes, steering, secured load) detected during inspections to 9,007 in calendar year 2004.

Performance Measures	2002 Actual	2003 Estimated	2004 Estimated	2005 Estimated
Input: The number of commercial vehicles inspected (calendar year; 20,662 in 2001)	13,134	15,958†	n/a	n/a
Outputs: The number of overweight vehicles detected (calendar year; 4,777 in 2001)	5,106	3,744†	n/a	n/a
Outcome: The number of commercial vehicles and drivers taken out-of-service by the Commercial Vehicle Safety Unit (calendar year; 7,011 in 2001)	4,371	4,884†	n/a	n/a
The number of serious commercial vehicle safety violations detected during inspections (calendar year; 6,370 in 2001)	3,627	6,104†	9,007	9,188

Goal 4. Safety. Reduce workplace accidents.

Objective 4.1 Reduce the number of employee lost-time work injuries to 31 in 2005 (a 30% reduction, with 45 injuries in 2000 as the base).

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcome: The number of work-related injuries involving lost-time	37	42	34	31

† Calendar year 2003 projection based on data from the first 6 months of the year.

n/a– Values not estimated

DEPARTMENT OF TRANSPORTATION

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

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 2005.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Output: 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).

Performance Measures	2002 Actual	2003 Estimated	2004 Estimated	2005 Estimated
Output: The total commercial vehicle cargo inspections (calendar year; 143,556 in 2001)	141,582	172,065†	175,500	179,000

† Calendar year 2003 projection based on data from the first 6 months of the year.

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	1,450.50	1,466.50	1,485.00
01 Salaries, Wages and Fringe Benefits	<u>83,994,814</u>	<u>90,571,639</u>	<u>92,412,835</u>
02 Technical and Special Fees	<u>2,514,312</u>	<u>2,818,700</u>	<u>2,833,350</u>
03 Communication	646,247	602,800	675,100
04 Travel	79,845	77,500	93,018
06 Fuel and Utilities	2,533,598	2,637,000	2,558,300
07 Motor Vehicle Operation and Maintenance	1,707,523	1,695,000	1,793,500
08 Contractual Services	6,401,821	7,073,300	6,751,695
09 Supplies and Materials	6,837,142	5,192,836	5,145,598
13 Fixed Charges	<u>21,444,947</u>	<u>26,761,300</u>	<u>27,932,325</u>
Total Operating Expenses	<u>39,651,123</u>	<u>44,039,736</u>	<u>44,949,536</u>
Total Expenditure	<u><u>126,160,249</u></u>	<u><u>137,430,075</u></u>	<u><u>140,195,721</u></u>
 Non-budgeted Fund Income:			
J00701 Toll Revenues and Bond Proceeds	<u>126,160,249</u>	<u>137,430,075</u>	<u>140,195,721</u>

DEPARTMENT OF TRANSPORTATION

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	68.00	68.00	68.00
01 Salaries, Wages and Fringe Benefits	4,163,532	4,212,900	4,312,452
02 Technical and Special Fees	12,641,193	17,691,055	25,431,005
10 Equipment—Replacement	3,100,190	2,606,310	2,736,720
11 Equipment—Additional	4,350,975	3,599,190	3,779,280
12 Grants, Subsidies and Contributions	43,240,749	43,000,000	43,000,000
13 Fixed Charges	4,078,164	3,691,800	3,876,300
14 Land and Structures	89,317,496	124,978,745	179,657,744
Total Operating Expenses	144,087,574	177,876,045	233,050,044
Total Expenditure	160,892,299	199,780,000	262,793,501
Non-budgeted Fund Income:			
J00701 Toll Revenues and Bond Proceeds	160,892,299	199,780,000	262,793,501

DEPARTMENT OF TRANSPORTATION

REVENUES AND EXPENDITURES

	Fiscal Year Ended June 30,2003 Actual	Fiscal Year Ending June 30,2004 Estimated	Fiscal Year Ending June 30,2005 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	\$3,851,536	\$4,430,000	\$4,910,000
Potomac River Toll Bridge	9,124,021	9,440,000	9,680,000
Chesapeake Bay Toll Bridge	32,256,663	33,800,000	34,820,000
Francis Scott Key Bridge	11,271,733	18,150,000	22,940,000
Baltimore Harbor Tunnel	20,800,444	34,580,000	43,760,000
Fort McHenry Tunnel	46,785,849	78,110,000	97,540,000
John F. Kennedy Memorial Highway	75,665,812	90,010,000	96,730,000
Concessions-Kennedy Memorial Highway	8,286,047	7,890,000	8,060,000
Seagirt Marine Terminal	7,566,662	7,200,000	7,400,000
Seagirt Marine Terminal Berth IV	312,499	305,100	297,500
Commissions, Rental, and Miscellaneous	1,313,492	1,700,000	1,700,000
Investment Income	8,467,220	9,580,000	8,680,000
Baltimore City I-95 Agreement	-5,000,000		
Participation in Maintenance	115,406		
DOT Participation-BWI Airport Police(includes Equipment cost)	11,971,244	14,387,000	14,370,000
DOT Participation-Port Admin. Police(includes Equipment cost)	4,080,215	4,880,000	5,197,000
Masonville Revenue	2,103,624	1,670,000	1,670,000
In Lieu of Federal Funds			6,000,000
Total	\$238,972,467	\$316,132,100	\$363,754,500
Expenditures:			
Operating Program:			
Susquehanna River Toll Bridge	\$3,241,455	\$3,703,211	\$3,746,912
Potomac River Toll Bridge	3,126,776	3,056,726	3,127,301
Chesapeake Bay Toll Bridge	6,662,507	7,493,548	7,564,307
Francis Scott Key Bridge	7,052,694	7,306,374	7,503,176
Baltimore Harbor Tunnel	11,226,105	9,974,493	10,807,811
Fort McHenry Tunnel	14,424,363	17,372,855	16,296,731
John F. Kennedy Memorial Highway	19,472,947	18,568,703	19,220,116
Police Headquarters and Traffic Management	8,084,400	8,580,600	9,169,805
BWI Airport Police	11,813,716	14,387,219	14,370,785
Port Police	4,067,250	4,879,996	5,197,251
Administrative and General	15,785,662	15,696,350	15,601,526
Sub-Total	\$104,957,875	\$111,020,075	\$112,605,721
Debt Service:			
Interest on Bonds-1991 Series	\$1,466,953	\$1,240,000	\$750,000
Interest on Bonds-1992 Series	4,741,375	4,560,000	3,900,000
Interest on Bonds-1998 Series	754,046	750,000	740,000
Payment on Serial Bonds-1991 Series	7,205,000	7,680,000	8,200,000
Payment on Serial Bonds-1992 Series	6,830,000	11,970,000	13,780,000
Payment on Serial Bonds-1998 Series	205,000	210,000	220,000
Debt Service Payment	\$21,202,374	\$26,410,000	\$27,590,000
Total Operating (including Debt Service)	126,160,249	137,430,075	140,195,721
Capital Program	160,892,299	199,780,000	262,793,501
Total Expenditures	287,052,548	337,210,075	402,989,222
Excess of Revenues over Expenditures	\$-48,080,081	\$-21,077,975	\$-39,234,722
Reserves at Beginning of Fiscal Year	383,100,000	335,019,919	313,941,944
Total Reserves at End of Fiscal Year	\$335,019,919	\$313,941,944	\$274,707,222

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
accountant advanced	2.00	94,493	2.00	94,493	2.00	95,410	
accountant lead specialized	4.00	207,908	4.00	207,908	4.00	210,934	
admin assistant ii - sg	8.00	261,602	8.00	247,616	8.00	252,072	
admin assistant iii	11.00	376,970	11.00	376,970	11.00	384,364	
admin officer i	3.00	94,024	3.00	114,058	3.00	116,256	
admin officer ii	3.00	131,276	3.00	131,276	3.00	133,408	
admin officer iii	4.00	165,778	4.00	185,778	4.00	188,042	
admin officer iii	1.00	43,821	1.00	43,821	1.00	44,245	
admin spec ii	1.00	33,123	1.00	33,123	1.00	33,759	
admin spec ii	1.00	37,128	1.00	37,128	1.00	37,486	
admin spec iii	2.00	77,025	2.00	77,025	2.00	78,136	
admin spec iii	1.00	37,423	1.00	37,423	1.00	37,784	
administrator i	5.00	246,206	5.00	246,206	5.00	250,066	
administrator i	1.00	50,535	1.00	50,535	1.00	51,519	
administrator ii	2.00	107,950	2.00	107,950	2.00	110,054	
administrator ii	5.00	251,657	5.00	237,102	5.00	240,954	
administrator iii	2.00	107,090	2.00	107,090	2.00	109,175	
administrator iii	2.00	110,967	2.00	110,967	2.00	112,579	
administrator iv	14.00	884,886	14.00	848,759	14.00	861,345	
administrator v	8.00	540,861	8.00	530,861	8.00	539,259	
administrator vi	6.00	377,373	6.00	424,373	6.00	430,561	
administrator vii	5.00	333,506	5.00	389,647	5.00	395,058	
asst atty gen iv	1.00	62,220	1.00	48,405	1.00	50,285	
asst atty gen vi	3.00	214,735	3.00	195,696	3.00	199,933	
automotive services mechanic	1.00	33,493	1.00	33,493	1.00	34,133	
building services worker ii	1.00	24,733	1.00	24,733	1.00	25,201	
conversion class xvi	1.00	50,535	1.00	50,535	1.00	51,519	
data base specialist ii	1.00	31,354	1.00	51,354	1.00	52,354	
deputy secy dept of trans	1.00	140,794	1.00	120,000	1.00	120,000	
div dir ofc atty general	1.00	108,140	1.00	108,140	1.00	109,208	
dot executive iii	1.00	81,228	1.00	81,228	1.00	82,828	
dot executive iv	2.00	172,029	2.00	172,029	2.00	175,413	
dot executive v	8.00	678,851	8.00	667,748	8.00	677,651	
dot executive vi	5.00	450,534	5.00	450,534	5.00	459,406	
dp functional analyst ii	2.00	86,070	2.00	101,070	2.00	102,546	
dp functional analyst supv	1.00	57,658	1.00	57,658	1.00	58,220	
dp programmer analyst ii	1.00	40,151	1.00	39,766	1.00	41,302	
dp programmer analyst lead/adva	1.00	57,658	1.00	57,658	1.00	58,782	
dp quality assurance specialist	1.00	58,783	1.00	58,783	1.00	59,357	
equal opportunity officer iii	1.00	42,132	1.00	37,255	1.00	38,691	
executive associate i	1.00	42,648	1.00	42,648	1.00	43,472	
executive associate ii	1.00	49,176	1.00	49,176	1.00	49,654	
executive associate iii	1.00	50,941	1.00	50,941	1.00	51,933	
facility maint supv ii	1.00	49,572	1.00	49,572	1.00	50,536	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00a01 The Secretary's Office							
j00a0101 Executive Direction							
financial compliance auditor ii	1.00	47,319	1.00	47,319	1.00	48,239	
fiscal services administrator i	2.00	116,441	2.00	116,441	2.00	118,713	
fiscal services administrator i	3.00	171,876	3.00	182,613	3.00	184,397	
fiscal services administrator i	5.00	334,263	5.00	334,263	5.00	339,487	
fiscal services administrator i	2.00	144,808	2.00	144,808	2.00	146,229	
fiscal services administrator v	2.00	154,750	2.00	154,750	2.00	157,790	
fiscal services administrator v	2.00	153,360	2.00	153,360	2.00	155,566	
internal auditor lead	6.00	325,007	6.00	325,007	6.00	330,311	
maint supv i non lic	1.00	40,267	1.00	40,267	1.00	40,655	
minority business enterprise ag	1.00	39,521	1.00	32,715	1.00	33,971	
minority business enterprise ag	9.00	435,403	9.00	395,403	9.00	400,815	
minority business enterprise ag	2.00	100,107	2.00	100,107	2.00	101,081	
minority business enterprise su	2.00	116,441	2.00	116,441	2.00	118,151	
obs-admin aide gen	2.00	72,856	2.00	72,856	2.00	73,906	
obs-management associate	1.50	62,256	1.50	62,256	1.50	63,460	
office clerk ii	1.00	28,118	1.00	28,118	1.00	28,385	
personnel administrator i	2.00	107,971	2.00	107,971	2.00	110,075	
personnel administrator ii	1.00	53,371	1.00	53,371	1.00	54,411	
personnel administrator ii	1.00	54,412	1.00	54,412	1.00	55,472	
personnel administrator iii	1.00	64,029	1.00	64,029	1.00	64,655	
personnel administrator iii	4.00	222,280	4.00	243,193	4.00	246,751	
personnel administrator iv	1.00	68,415	1.00	68,415	1.00	69,755	
personnel associate iii	1.00	35,345	1.00	35,345	1.00	36,025	
personnel associate iv	1.00	37,009	1.00	37,009	1.00	37,721	
personnel officer ii	6.00	250,323	6.00	274,781	6.00	279,571	
personnel officer iii	2.00	107,273	2.00	107,273	2.00	108,810	
personnel technician i	1.00	31,048	1.00	31,048	1.00	31,640	
personnel technician iv	1.00	35,638	1.00	35,638	1.00	36,324	
principal counsel	1.00	95,401	1.00	95,401	1.00	97,281	
procurement administrator vi	1.00	76,622	1.00	76,622	1.00	78,126	
program manager sr iv	3.00	310,536	3.00	310,536	3.00	312,490	
pub affairs officer i	1.00	41,504	1.00	41,504	1.00	41,906	
secy of transportation	1.00	144,000	1.00	144,000	1.00	144,000	
services specialist	1.00	31,992	1.00	31,992	1.00	32,604	
services supervisor ii	1.00	33,759	1.00	33,759	1.00	34,407	

TOTAL j00a0101*	201.50	11,298,758	201.50	11,341,554	201.50	11,518,070	
j00a0103 Facilities and Capital Equipment							
admin assistant iii	1.00	37,128	1.00	37,128	1.00	37,844	
administrator i	1.00	37,255	.00	0	.00	0	
administrator iii	1.00	61,103	1.00	61,103	1.00	62,295	
administrator iv	2.00	120,925	2.00	120,925	2.00	123,289	
administrator v	1.00	65,811	1.00	65,811	1.00	66,455	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00a0103 Facilities and Capital Equipment							
administrator vii	4.00	244,141	4.00	304,141	4.00	308,691	
dot executive vi	1.00	105,183	1.00	105,183	1.00	105,183	
planner iii	1.00	37,645	1.00	37,645	1.00	39,093	
program manager sr iv	2.00	59,207	2.00	143,904	2.00	149,552	

TOTAL j00a0103*	14.00	768,398	13.00	875,840	13.00	892,402	
j00a0107 Office of Transportation Technology Services							
admin assistant ii - sg	2.00	59,106	2.00	59,106	2.00	59,918	
admin assistant iii	2.00	72,249	2.00	72,249	2.00	73,273	
admin program manager ii	1.00	67,100	1.00	67,100	1.00	68,416	
admin spec iii	1.00	38,145	1.00	38,145	1.00	38,881	
administrator iii	2.00	116,441	2.00	116,441	2.00	117,577	
administrator iii	1.00	53,371	1.00	53,371	1.00	54,411	
administrator iv	1.00	57,011	1.00	57,011	1.00	57,567	
administrator vi	1.00	70,322	1.00	70,322	1.00	71,012	
administrator vi	2.00	135,524	2.00	135,524	2.00	137,475	
administrator vii	1.00	72,284	1.00	72,284	1.00	73,700	
computer info services spec i	1.00	33,055	1.00	33,055	1.00	34,323	
computer info services spec ii	1.00	47,319	1.00	47,319	1.00	47,779	
computer network spec i	1.00	45,029	1.00	45,029	1.00	45,901	
computer network spec ii	10.00	524,342	10.00	524,342	10.00	533,030	
computer network spec manager	1.00	68,415	1.00	68,415	1.00	69,085	
computer network spec supv	4.00	250,000	4.00	250,000	4.00	254,888	
computer operator i	1.00	28,271	1.00	28,271	1.00	29,347	
computer operator ii	10.00	366,825	10.00	366,825	10.00	373,212	
computer operator lead	6.00	244,308	6.00	244,308	6.00	247,839	
computer operator manager i	2.00	114,213	2.00	114,213	2.00	115,889	
computer operator supervisor	3.00	116,686	2.00	87,786	2.00	89,056	
data base specialist manager	1.00	67,100	1.00	67,100	1.00	68,416	
data base specialist supv	3.00	184,954	3.00	184,954	3.00	187,376	
data entry operator ii	6.50	185,704	6.50	185,704	6.50	188,688	
data entry operator lead	6.00	186,858	6.00	186,858	6.00	189,540	
data entry operator manager i	1.00	38,145	1.00	38,145	1.00	38,513	
data entry operator manager ii	1.00	40,718	1.00	40,718	1.00	41,502	
dot executive v	1.00	79,407	1.00	79,407	1.00	80,967	
dp functional analyst ii	3.00	142,283	3.00	142,283	3.00	144,135	
dp functional analyst supv	1.00	52,353	1.00	52,353	1.00	53,369	
dp production control specialis	2.00	59,438	2.00	59,438	2.00	60,297	
dp production control specialis	3.00	95,823	3.00	95,823	3.00	97,817	
dp production control specialis	1.00	38,880	1.00	38,880	1.00	39,632	
dp production control specialis	1.00	35,638	1.00	35,638	1.00	37,010	
dp programmer analyst ii	5.00	247,009	5.00	247,009	5.00	249,409	
dp programmer analyst lead/adva	2.00	110,137	2.00	110,137	2.00	111,711	
dp programmer analyst manager	1.00	68,415	1.00	68,415	1.00	69,085	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00a0107 Office of Transportation Technology Services							
dp programmer analyst superviso	4.00	252,432	4.00	252,432	4.00	256,742	
dp tech support specialist i	2.00	90,719	2.00	90,719	2.00	91,987	
dp tech support specialist ii	9.00	501,032	9.00	501,032	9.00	509,026	
dp tech support specialist mana	3.00	197,611	3.00	197,611	3.00	201,479	
dp tech support specialist supv	2.00	122,153	2.00	122,153	2.00	124,541	
fiscal accounts clerk superviso	1.00	11,320	.00	0	.00	0	
it systems technical specialist	1.00	62,801	1.00	62,801	1.00	63,415	
office clerk ii	1.00	20,894	1.00	20,894	1.00	21,674	
program manager sr iv	1.00	90,711	1.00	90,711	1.00	92,499	

TOTAL j00a0107*	116.50	5,562,551	114.50	5,522,331	114.50	5,611,409	
TOTAL j00a01 **	332.00	17,629,707	329.00	17,739,725	329.00	18,021,881	

j00b01 State Highway Administration							
accountant advanced	15.00	682,215	15.00	684,585	15.00	696,377	
accountant ii	5.00	114,104	3.00	114,499	3.00	118,188	
accountant lead specialized	2.00	94,045	2.00	94,371	2.00	97,099	
accountant manager i	5.00	292,021	5.00	293,034	5.00	297,587	
accountant manager ii	3.00	174,418	3.00	175,023	3.00	178,763	
accountant manager iii	3.00	205,744	3.00	206,458	3.00	210,507	
accountant supervisor i	6.00	286,399	6.00	287,392	6.00	292,812	
accountant supervisor ii	3.00	169,332	3.00	169,919	3.00	171,576	
admin assistant i - sg	9.50	276,926	9.50	277,889	9.50	281,857	
admin assistant ii - sg	60.00	1,853,572	57.00	1,860,003	57.00	1,892,472	
admin assistant iii	42.00	1,432,820	41.00	1,437,788	41.00	1,463,474	
admin assistant, exec	17.00	667,344	17.00	669,657	17.00	679,158	
admin officer i	28.00	1,097,678	28.00	1,101,483	28.00	1,119,927	
admin officer i	1.00	36,881	1.00	37,009	1.00	37,365	
admin officer ii	17.50	739,718	17.50	742,282	17.50	753,555	
admin officer ii	1.00	0	.00	0	.00	0	
admin officer iii	11.50	531,775	11.50	533,622	11.50	540,378	
admin officer iii	2.00	42,840	2.00	77,897	2.00	80,073	
admin program manager iv	1.00	80,947	1.00	81,228	1.00	82,828	
admin spec i	2.00	63,690	2.00	63,911	2.00	64,839	
admin spec ii	9.00	283,856	8.00	284,842	8.00	289,282	
admin spec iii	7.00	259,158	7.00	260,055	7.00	263,595	
administrator i	15.00	583,951	13.00	623,234	13.00	633,154	
administrator i	2.00	104,861	2.00	105,224	2.00	107,276	
administrator ii	17.00	902,295	17.00	905,427	17.00	918,687	
administrator ii	3.00	137,697	3.00	138,175	3.00	142,483	
administrator iii	21.00	1,129,842	21.00	1,133,757	21.00	1,152,443	
administrator iii	5.00	294,824	5.00	295,846	5.00	299,847	
administrator iv	5.00	300,180	5.00	301,221	5.00	307,105	
administrator iv	4.00	182,277	3.00	182,909	3.00	185,855	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00b01 State Highway Administration							
administrator v	4.00	251,464	4.00	252,335	4.00	257,541	
administrator v	1.00	68,179	1.00	68,415	1.00	69,755	
administrator vi	17.00	1,113,152	16.00	1,117,014	16.00	1,132,735	
administrator vi	2.00	145,708	2.00	146,214	2.00	148,368	
administrator vii	42.00	3,204,535	42.00	3,215,652	42.00	3,263,082	
administrator vii	8.00	571,917	8.00	573,901	8.00	583,906	
agency buyer i	3.00	94,794	3.00	95,122	3.00	97,506	
agency grants specialist ii	2.00	89,929	2.00	90,240	2.00	91,538	
agency procurement specialist i	2.00	67,439	2.00	67,673	2.00	68,971	
agency procurement specialist i	4.00	185,699	4.00	186,343	4.00	189,505	
agency procurement specialist l	2.00	50,360	2.00	87,790	2.00	89,718	
architect ii	1.00	53,788	1.00	53,975	1.00	54,501	
asst atty gen iv	4.00	267,472	4.00	268,400	4.00	272,348	
asst atty gen vi	11.00	833,467	11.00	836,358	11.00	850,584	
asst atty gen vii	1.00	83,213	1.00	83,502	1.00	84,322	
asst atty gen viii	1.00	88,941	1.00	89,249	1.00	91,009	
automotive body repair spec	1.00	31,283	1.00	31,391	1.00	31,691	
building guard ii	2.00	23,929	1.00	24,012	1.00	24,238	
building services worker ii	7.00	147,888	6.00	148,398	6.00	151,206	
capital projects architect	1.00	61,384	1.00	61,597	1.00	62,801	
cartographer iii	3.00	120,376	3.00	120,793	3.00	122,347	
commission mbr src	3.50	23,359	3.50	23,443	3.50	23,443	
computer info services spec i	2.00	74,012	2.00	74,269	2.00	76,357	
computer info services spec ii	21.00	932,663	21.00	935,896	21.00	951,658	
computer info services spec sup	3.00	155,338	3.00	155,877	3.00	158,913	
computer network spec ii	7.00	364,477	7.00	365,741	7.00	372,051	
computer network spec lead	2.00	120,661	2.00	121,079	2.00	122,836	
computer network spec manager	1.00	68,179	1.00	68,415	1.00	69,755	
computer network spec supv	3.00	184,315	3.00	184,954	3.00	187,330	
computer operator ii	5.00	190,065	5.00	190,725	5.00	193,669	
computer operator supervisor	2.00	83,388	2.00	83,678	2.00	84,890	
computer user support specialis	2.00	72,376	2.00	72,627	2.00	73,610	
contract services asst i	1.00	31,283	1.00	31,391	1.00	31,691	
contract services asst ii	3.00	106,848	3.00	107,220	3.00	108,596	
data base specialist ii	6.00	342,724	6.00	343,911	6.00	349,495	
data base specialist supv	3.00	179,514	3.00	180,137	3.00	183,067	
dot executive iv	4.00	334,581	4.00	335,741	4.00	342,345	
dot executive v	8.00	703,686	8.00	706,125	8.00	720,033	
dot executive vi	2.00	195,875	2.00	196,555	2.00	200,431	
dp assistant director i	1.00	69,514	1.00	69,755	1.00	70,439	
dp director ii	2.00	142,682	2.00	143,177	2.00	145,277	
dp director iii	1.00	80,034	1.00	80,312	1.00	81,888	
dp functional analyst ii	11.00	515,247	11.00	517,036	11.00	526,722	
dp functional analyst lead	2.00	107,598	2.00	107,971	2.00	110,075	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00b01 State Highway Administration							
dp functional analyst supv	3.00	144,660	3.00	145,161	3.00	148,305	
dp functional analyst trainee	1.00	37,906	1.00	38,037	1.00	39,505	
dp programmer analyst ii	4.00	193,168	4.00	193,838	4.00	197,500	
dp programmer analyst lead/adva	6.00	334,202	6.00	335,360	6.00	339,711	
dp programmer analyst manager	1.00	68,179	1.00	68,415	1.00	69,085	
dp programmer analyst superviso	4.00	232,441	4.00	233,247	4.00	237,679	
dp programmer analyst trainee	2.00	75,085	2.00	75,345	2.00	77,495	
dp quality assurance specialist	1.00	57,459	1.00	57,658	1.00	58,782	
dp staff specialist	2.00	107,598	2.00	107,971	2.00	109,559	
drawbridge operator	1.00	25,113	1.00	25,200	1.00	25,676	
emergency response tech	4.00	125,227	4.00	125,660	4.00	128,613	
emergency response tech sr	11.00	389,922	11.00	391,273	11.00	396,889	
enr senior registered civil	1.00	58,580	1.00	58,783	1.00	59,357	
enr senior registered mechanic	1.00	58,580	1.00	58,783	1.00	59,931	
environmental analyst i	2.00	61,116	2.00	61,328	2.00	63,672	
environmental analyst iii	20.00	962,604	20.00	965,948	20.00	980,289	
environmental analyst iv	10.00	577,497	10.00	579,498	10.00	586,846	
environmental manager i	1.00	62,584	1.00	62,801	1.00	63,415	
environmental manager ii	1.00	71,453	1.00	71,701	1.00	72,404	
equal opportunity officer ii	8.00	376,179	8.00	377,485	8.00	384,129	
equal opportunity officer iii	2.00	100,720	2.00	101,070	2.00	102,546	
equal opportunity officer train	1.00	0	.00	0	.00	0	
executive associate i	3.00	130,016	3.00	130,467	3.00	132,591	
executive associate ii	1.00	47,155	1.00	47,319	1.00	48,239	
facility maint supv i	20.00	873,170	20.00	876,194	20.00	888,450	
facility maint supv ii	31.00	1,416,857	29.00	1,421,777	29.00	1,442,582	
facility maint tech i	53.00	1,145,377	53.00	1,149,356	53.00	1,182,731	
facility maint tech ii	253.00	6,858,071	253.00	6,881,904	253.00	7,019,398	
facility maint tech iii	422.00	13,479,399	421.00	13,526,171	421.00	13,750,959	
facility maint tech iv	163.00	6,052,581	162.00	6,073,558	162.00	6,169,068	
fiscal accounts clerk ii	1.00	31,283	1.00	31,391	1.00	31,691	
fiscal accounts technician ii	22.00	729,326	22.00	731,856	22.00	744,553	
fiscal accounts technician supe	5.00	175,127	5.00	175,736	5.00	180,056	
fiscal services administrator i	1.00	51,177	1.00	51,354	1.00	51,854	
fiscal services administrator i	1.00	66,868	1.00	67,100	1.00	68,416	
fiscal services administrator v	1.00	74,888	1.00	75,148	1.00	76,620	
fiscal services administrator v	1.00	89,958	1.00	90,270	1.00	92,050	
graphic arts specialist	1.00	46,259	1.00	46,419	1.00	47,319	
heavy equip maint supv i	30.00	1,238,066	29.00	1,242,355	29.00	1,263,213	
heavy equip maint supv ii	7.00	321,617	7.00	322,734	7.00	327,964	
heavy equip maint tech i	3.00	71,861	3.00	72,110	3.00	73,960	
heavy equip maint tech ii	11.00	265,967	9.00	266,888	9.00	273,773	
heavy equip maint tech iii	84.00	2,929,630	82.00	2,968,516	82.00	3,024,131	
heavy equipment body repair /pa	2.00	58,576	2.00	58,779	2.00	60,056	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00b01 State Highway Administration							
heavy equipment body repair /pa	1.00	26,865	1.00	26,958	1.00	27,982	
heavy equipment body repair /pa	14.00	502,375	14.00	504,113	14.00	513,351	
highway maint chief	1.00	38,746	1.00	38,880	1.00	39,632	
highway maintenance worker ii	18.00	417,216	17.00	418,656	17.00	426,111	
highway operations tech ii	1.00	36,302	1.00	36,428	1.00	36,778	
highway operations tech iii	15.00	546,033	15.00	547,922	15.00	557,731	
highway operations tech iv	6.00	255,240	6.00	256,124	6.00	259,420	
illustrator iii	1.00	35,900	1.00	36,024	1.00	36,370	
internal auditor i	1.00	32,602	1.00	32,715	1.00	33,971	
internal auditor ii	8.00	388,163	8.00	389,435	8.00	394,591	
internal auditor lead	3.00	161,364	3.00	161,925	3.00	165,081	
internal auditor prog supv	2.00	123,968	2.00	124,398	2.00	126,216	
internal auditor supv	1.00	58,580	1.00	58,783	1.00	59,357	
it systems technical specialist	4.00	236,667	4.00	237,488	4.00	239,806	
landscape architect iii	3.00	136,762	3.00	137,237	3.00	139,407	
landscape architect iv	2.00	103,584	2.00	103,944	2.00	105,482	
landscape architect v	3.00	173,498	3.00	174,099	3.00	176,933	
maint chief iv non lic	2.00	78,952	2.00	79,225	2.00	80,355	
maint supv i lic	1.00	39,367	1.00	39,504	1.00	40,268	
mdot printer	6.00	186,537	6.00	187,181	6.00	190,169	
metals inspector iii	1.00	0	.00	0	.00	0	
motor equipment operator ii	2.00	26,775	1.00	26,868	1.00	27,376	
obs-admin aide gen	1.00	36,302	1.00	36,428	1.00	36,778	
obs-office secy ii gen	2.00	63,164	2.00	63,383	2.00	64,595	
office clerk assistant	1.00	28,106	1.00	28,203	1.00	28,203	
office clerk i	3.00	26,775	1.00	26,868	1.00	27,122	
office clerk i	1.00	0	.00	0	.00	0	
office clerk ii	5.00	138,184	5.00	138,663	5.00	140,519	
office clerk ii	1.00	27,499	1.00	27,594	1.00	27,856	
office services clerk	20.00	543,017	19.00	544,904	19.00	553,519	
paralegal ii	1.00	38,013	1.00	38,145	1.00	38,881	
personnel administrator ii	5.00	286,386	5.00	287,378	5.00	291,892	
personnel associate i	2.00	64,318	2.00	64,541	2.00	65,477	
personnel associate ii	3.00	98,006	3.00	98,346	3.00	101,426	
personnel officer ii	7.00	260,673	6.00	261,577	6.00	265,342	
personnel officer iii	2.00	100,720	2.00	101,070	2.00	102,546	
photographer iii	1.00	31,283	1.00	31,391	1.00	31,691	
physician program staff	1.00	84,275	1.00	84,567	1.00	91,459	
planner i	1.00	0	.00	0	.00	0	
planner iii	2.00	77,627	2.00	77,897	2.00	80,073	
planner v	4.00	230,224	4.00	231,022	4.00	233,871	
principal counsel	1.00	100,804	1.00	101,154	1.00	103,150	
procurement administrator ii	1.00	53,187	1.00	53,371	1.00	54,411	
procurement administrator iv	1.00	66,868	1.00	67,100	1.00	67,758	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00b01 State Highway Administration							
procurement associate iii	1.00	37,000	1.00	37,128	1.00	37,486	
program manager i	11.00	559,488	11.00	606,758	11.00	619,076	
program manager ii	3.00	180,690	3.00	181,316	3.00	185,142	
program manager iii	2.00	136,196	2.00	136,668	2.00	138,008	
program manager iv	1.00	77,858	1.00	78,128	1.00	79,664	
pub affairs officer i	1.00	36,881	1.00	37,009	1.00	37,365	
pub affairs officer ii	1.00	38,960	1.00	39,095	1.00	40,603	
pub affairs officer ii	1.00	47,155	1.00	47,319	1.00	48,239	
radio tech ii	3.00	76,759	3.00	105,774	3.00	107,981	
radio tech iii	1.00	39,056	1.00	39,191	1.00	39,947	
radio tech iv	4.00	176,644	4.00	177,256	4.00	179,836	
real property manager	9.00	580,614	9.00	582,627	9.00	593,663	
real property review appraiser	5.00	267,913	5.00	268,844	5.00	273,032	
real property review appraiser	1.00	58,580	1.00	58,783	1.00	59,931	
real property review appraiser	1.00	66,868	1.00	67,100	1.00	67,758	
real property specialist i	4.00	140,698	4.00	141,186	4.00	143,898	
real property specialist ii	7.00	267,591	7.00	268,518	7.00	277,295	
real property specialist iii	16.00	737,804	16.00	740,367	16.00	752,872	
real property specialist iv	41.00	2,072,666	39.00	2,079,869	39.00	2,113,271	
real property supervisor	18.00	976,803	17.00	980,186	17.00	993,674	
safety management consultant	1.00	53,187	1.00	53,371	1.00	53,891	
safety management rep i	1.00	27,885	1.00	27,982	1.00	29,046	
safety management rep ii	2.00	76,876	2.00	77,142	2.00	78,916	
safety management rep iii	5.00	224,045	5.00	224,822	5.00	228,582	
services specialist	7.00	208,145	7.00	208,865	7.00	212,185	
services supervisor ii	2.00	71,232	2.00	71,480	2.00	72,168	
services supervisor iii	1.00	38,746	1.00	38,880	1.00	39,632	
sha chief engineer maintenance	1.00	82,273	1.00	82,558	1.00	84,182	
sha deputy administrator	3.00	279,131	3.00	280,100	3.00	286,047	
sha deputy chief engr bridge de	1.00	94,301	1.00	94,628	1.00	96,492	
sha deputy chief engr matls r	1.00	80,687	1.00	80,967	1.00	81,763	
sha deputy chief engr traffic	1.00	94,301	1.00	94,628	1.00	96,492	
sha deputy chief eng. construct	1.00	82,273	1.00	82,558	1.00	84,182	
sha director environmental desi	1.00	94,301	1.00	94,628	1.00	96,492	
sha director of administration	1.00	94,301	1.00	94,628	1.00	96,492	
sha director of finance	1.00	94,301	1.00	94,628	1.00	96,492	
sha director of real estate	1.00	82,273	1.00	82,558	1.00	84,182	
shop administrative technician	5.00	122,609	5.00	123,034	5.00	125,464	
shop administrative technician	13.00	203,827	8.00	204,535	8.00	209,810	
shop administrative technician	75.00	2,379,990	74.00	2,388,254	74.00	2,427,912	
sign operations manager	1.00	50,360	1.00	50,535	1.00	51,027	
sign operations supervisor	1.00	47,155	1.00	47,319	1.00	48,239	
sign technician ii	3.00	84,092	3.00	84,384	3.00	85,712	
sign technician iii	2.00	63,187	2.00	63,406	2.00	64,618	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00b01 State Highway Administration							
sign technician iv	3.00	67,929	2.00	68,165	2.00	69,149	
state highway administrator	1.00	149,482	1.00	150,000	1.00	150,000	
stock clerk ii	1.00	27,069	1.00	27,163	1.00	27,421	
supply officer ii	1.00	28,021	1.00	28,118	1.00	28,654	
supply officer iv	1.00	0	.00	0	.00	0	
traffic control technician i	9.00	242,519	9.00	243,358	9.00	250,686	
traffic control technician ii	7.00	223,677	7.00	224,453	7.00	229,185	
traffic control technician iii	17.00	646,004	17.00	648,239	17.00	659,918	
traffic control technician supe	7.00	308,288	7.00	309,356	7.00	313,647	
trans engineer i	16.00	408,857	13.00	410,275	13.00	425,155	
trans engineer ii	11.00	488,567	11.00	490,258	11.00	499,116	
trans engineer iii	153.00	7,206,692	151.00	7,231,715	151.00	7,341,459	
trans engineer iv	141.00	7,336,162	140.00	7,361,598	140.00	7,480,413	
trans engineer v	121.50	6,925,528	121.50	6,949,525	121.50	7,054,468	
trans engineering manager i	68.00	4,165,833	68.00	4,180,275	68.00	4,239,879	
trans engineering manager ii	33.50	2,183,228	32.50	2,190,795	32.50	2,222,108	
trans engineering technician i	4.00	64,022	3.00	64,244	3.00	66,242	
trans engineering technician iv	283.00	10,984,276	276.00	11,022,318	276.00	11,183,628	
trans engineering technician v	180.00	7,739,380	172.00	7,766,218	172.00	7,891,766	
trans facilities maint supv iii	1.00	38,315	1.00	38,448	1.00	39,192	
trans facilities maint worker i	3.00	91,561	3.00	91,878	3.00	93,634	
trans facilities maint worker i	10.00	297,582	10.00	298,615	10.00	301,655	
transportation engineering tech	6.00	97,340	4.00	97,678	4.00	100,921	
transportation engineering tech	110.00	3,703,791	108.00	3,716,648	108.00	3,773,946	
webmaster supervisor	1.00	61,384	1.00	61,597	1.00	62,801	

TOTAL j00b0100*	3,353.00	136,680,384	3,282.00	137,366,571	3,282.00	139,638,625	
TOTAL j00b01 **	3,353.00	136,680,384	3,282.00	137,366,571	3,282.00	139,638,625	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
accountant advanced	1.00	44,544	1.00	45,902	1.00	46,790	
accountant ii	1.00	42,524	1.00	43,821	1.00	44,669	
admin assistant i - sg	2.00	56,644	2.00	58,371	2.00	59,190	
admin assistant ii - sg	4.00	127,623	4.00	131,514	4.00	133,421	
admin assistant iii	11.00	345,150	10.00	355,677	10.00	362,178	
admin officer i	5.00	192,524	5.00	198,352	5.00	201,820	
admin officer iii	1.00	45,919	1.00	47,319	1.00	48,239	
admin officer iii	1.00	45,919	1.00	47,319	1.00	48,239	
administrator i	2.00	92,649	2.00	95,474	2.00	96,401	
administrator ii	1.00	52,378	1.00	53,975	1.00	55,027	
administrator iii	2.00	109,845	2.00	113,195	2.00	115,403	
administrator iv	3.00	170,686	3.00	175,891	3.00	178,697	
administrator v	2.00	132,780	2.00	136,830	2.00	138,170	
administrator vi	1.00	52,120	1.00	53,710	1.00	55,806	
asst atty gen vi	1.00	75,816	1.00	78,128	1.00	78,896	
asst atty gen vii	1.00	81,031	1.00	83,502	1.00	85,142	
budget manager	1.00	75,816	1.00	78,128	1.00	79,664	
chf boat maintenance	1.00	41,055	1.00	42,307	1.00	43,123	
chf exec staffing programs	1.00	0	.00	0	.00	0	
chf financial officer treasur	1.00	105,000	1.00	105,000	1.00	105,000	
compensation mgr	1.00	59,774	1.00	61,597	1.00	62,801	
comptroller	1.00	81,031	1.00	83,502	1.00	85,142	
computer network spec lead	1.00	54,881	1.00	56,555	1.00	57,107	
computer network spec manager	1.00	63,863	1.00	65,811	1.00	67,099	
computer user support specialis	1.00	34,299	1.00	35,345	1.00	35,685	
conversion class xv	1.00	40,926	1.00	42,174	1.00	42,990	
crane electrical spec	6.00	312,344	6.00	321,868	7.00	367,906	New
crane electrician	21.00	944,085	21.00	972,884	22.00	1,032,402	New
crane mechanic	20.00	922,203	20.00	950,334	21.00	1,006,918	New
crane mechanical spec	2.00	106,798	2.00	110,054	3.00	151,964	New
data base specialist ii	2.00	106,673	2.00	109,926	2.00	112,070	
deputy dir marketing	1.00	0	1.00	93,000	1.00	93,000	
deputy exec dir-marketing ope	1.00	115,000	1.00	115,000	1.00	115,000	
director marketing	1.00	105,000	1.00	105,000	1.00	105,000	
director-operations	1.00	92,189	1.00	95,000	1.00	95,000	
dot executive assoc iii	1.00	37,729	1.00	38,880	1.00	39,632	
dot executive asst i	3.00	151,322	3.00	155,937	3.00	158,973	
dot executive asst ii	2.00	102,596	2.00	105,724	2.00	107,260	
dot executive asst iii	4.00	230,576	4.00	237,608	4.00	242,686	
dot executive asst v	4.00	275,041	4.00	283,428	4.00	287,699	
dot executive asst vi	1.00	75,816	1.00	78,128	1.00	79,664	
dot executive officer iii	2.00	98,078	2.00	101,070	2.00	103,038	
dot executive v	1.00	84,936	1.00	87,526	1.00	89,250	
dot executive vi	1.00	67,904	1.00	69,975	1.00	72,719	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
dp assistant director ii	2.00	141,886	2.00	146,214	2.00	149,086	
dp functional analyst ii	1.00	49,039	1.00	50,535	1.00	51,519	
dp programmer analyst superviso	2.00	124,268	2.00	128,058	2.00	130,562	
dp staff specialist supv	1.00	62,134	1.00	64,029	1.00	65,281	
dp tech support specialist ii	1.00	51,792	1.00	53,371	1.00	54,411	
equal opportunity officer iii	1.00	45,407	1.00	46,792	1.00	47,246	
executive assistant	1.00	85,907	1.00	88,527	1.00	90,271	
executive associate i	1.00	43,003	1.00	44,314	1.00	45,174	
executive associate ii	1.00	41,717	1.00	42,989	1.00	43,405	
executive director	1.00	174,000	1.00	174,000	1.00	174,000	
facility maint supv i	2.00	74,750	2.00	77,029	2.00	79,145	
facility maint supv ii	1.00	36,152	1.00	37,255	1.00	38,691	
facility maint tech i	2.00	46,602	2.00	48,024	2.00	48,702	
facility maint tech iii	1.00	31,292	1.00	32,246	1.00	32,554	
fiscal accounts clerk ii	3.00	88,072	3.00	90,758	3.00	92,490	
fiscal accounts clerk manager	2.00	85,188	2.00	87,786	2.00	89,486	
fiscal accounts technician ii	9.00	299,078	8.00	281,243	8.00	286,319	
fiscal accounts technician supe	2.00	73,915	2.00	76,169	2.00	77,277	
fiscal services administrator i	2.00	120,716	2.00	124,398	2.00	126,830	
fiscal services administrator i	3.00	183,044	3.00	188,627	3.00	192,699	
foreman crane elect	3.00	170,038	3.00	175,224	3.00	178,644	
foreman crane mech	2.00	111,904	2.00	115,316	2.00	117,564	
foreman supply	1.00	52,802	1.00	54,412	1.00	55,472	
gen mgr crane maintenance	1.00	77,057	1.00	79,407	1.00	80,967	
gen mgr facility maintenance	1.00	80,375	1.00	82,826	1.00	84,458	
gen mgr information services	1.00	88,307	1.00	91,000	1.00	91,000	
gen mgr int'l sales	1.00	57,242	1.00	58,988	1.00	61,292	
gen mgr sales	1.00	85,907	1.00	88,527	1.00	90,271	
graphic arts specialist	1.00	43,348	1.00	44,670	1.00	45,102	
heavy equip maint tech iii	1.00	34,958	1.00	36,024	1.00	36,370	
heavy equip management officer	1.00	51,377	1.00	52,944	1.00	53,976	
internal auditor ii	1.00	45,407	1.00	46,792	1.00	47,700	
maint craftsman spec	9.00	317,059	9.00	326,731	9.00	334,123	
maint high voltage crane electr	4.00	210,773	4.00	217,201	4.00	220,867	
maint hvac spec	2.00	90,090	2.00	92,838	2.00	94,638	
maint mechanic	5.00	160,390	5.00	165,282	5.00	168,962	
marine plaza clerk	3.00	91,386	3.00	94,173	3.00	95,973	
market analyst asst	1.00	40,276	1.00	41,504	1.00	42,308	
master port endeavor	1.00	40,276	1.00	41,504	1.00	42,308	
mdot printer	1.00	28,245	1.00	29,106	1.00	29,383	
mgr human resources	1.00	65,114	1.00	67,100	1.00	68,416	
mgr international sales	1.00	91,828	1.00	94,628	1.00	96,492	
mgr market analyst	1.00	58,158	1.00	59,932	1.00	61,104	
mgr market planning	1.00	75,816	1.00	78,128	1.00	79,664	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
mgr ro/ro cargo development	1.00	85,907	1.00	88,527	1.00	90,271	
mgr south amer latin amer sal	1.00	0	.00	0	.00	0	
mgr south amer latin amer tr	1.00	81,514	1.00	84,000	1.00	84,000	
mgr traffic/intermodal	1.00	77,935	1.00	80,312	1.00	81,888	
motor boat operator	1.00	32,502	1.00	33,493	1.00	34,133	
obs-asst mgr operations	1.00	70,943	1.00	73,107	1.00	73,825	
obs-boat maintenance spec	1.00	37,729	1.00	38,880	1.00	39,632	
obs-fleet mech spec	4.00	179,322	4.00	184,792	4.00	188,376	
obs-foreman maintenance	2.00	114,086	2.00	117,566	2.00	119,862	
obs-interagency rel mgr	1.00	58,158	1.00	59,932	1.00	61,104	
obs-legal secretary	1.00	37,729	1.00	38,880	1.00	39,632	
obs-marketing regional sales mg	1.00	70,943	1.00	73,107	1.00	74,543	
obs-mgr distribution services	1.00	0	1.00	51,697	1.00	53,709	
obs-mgr quality customer serv	1.00	70,943	1.00	73,107	1.00	74,543	
obs-mgr risk management	1.00	62,134	1.00	64,029	1.00	65,281	
obs-procurement associate iii -	1.00	37,016	1.00	38,145	1.00	38,881	
obs-project/administrative mana	1.00	69,579	1.00	71,701	1.00	73,109	
obs-safety specialist	1.00	36,152	.00	0	.00	0	
obs-stationary engineer	1.00	37,729	1.00	38,880	1.00	39,632	
office services clerk	3.00	87,478	3.00	90,145	3.00	91,579	
personnel administrator i	1.00	48,490	1.00	49,969	1.00	50,941	
personnel associate ii	1.00	34,028	1.00	35,066	1.00	35,403	
personnel officer ii	1.00	45,045	1.00	46,419	1.00	47,319	
personnel specialist iii	1.00	40,276	1.00	41,504	1.00	42,308	
principal counsel, port admin	1.00	92,578	1.00	95,401	1.00	97,281	
procurement administrator i	2.00	98,943	2.00	101,961	2.00	103,945	
procurement administrator ii	1.00	59,295	1.00	61,103	1.00	61,699	
procurement administrator v	1.00	70,943	1.00	73,107	1.00	73,825	
procurement associate iii	1.00	32,760	1.00	33,759	1.00	34,407	
pub affairs officer	1.00	51,377	1.00	52,944	1.00	53,976	
pub affairs officer ii	1.00	43,348	1.00	44,670	1.00	46,398	
real estate administrator	1.00	58,158	1.00	59,932	1.00	61,104	
sailor	1.00	29,101	1.00	29,988	1.00	30,560	
services specialist	2.00	53,482	1.00	31,391	1.00	31,691	
skilled trade specialist ii	7.00	238,031	7.00	245,290	7.00	250,859	
stock clerk i	1.00	0	.00	0	.00	0	
stock clerk ii	2.00	42,553	2.00	43,851	2.00	44,862	
supply specialist/technician	3.00	100,202	3.00	103,258	3.00	105,242	
supv crane elect	2.00	133,962	2.00	138,047	2.00	140,755	
supv crane mech	1.00	69,579	1.00	71,701	1.00	73,109	
supv terminal maint	1.00	70,943	1.00	73,107	1.00	74,543	
wtc building manager	1.00	57,043	1.00	58,783	1.00	59,931	
wtc maint svcs mgr	1.00	62,134	1.00	64,029	1.00	65,281	
TOTAL j00d0001*	268.00	12,859,252	261.00	13,292,942	265.00	13,688,521	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00d0002 Port Facilities and Capital Equipment							
admin assistant ii - sg	1.00	33,493	1.00	33,493	1.00	34,133	
admin assistant iii	2.00	54,256	2.00	74,256	2.00	75,688	
administrator ii	1.00	55,027	1.00	55,027	1.00	56,099	
administrator ii	1.00	57,194	1.00	57,194	1.00	58,310	
administrator iii	1.00	0	.00	0	.00	0	
administrator iv	1.00	64,029	1.00	64,029	1.00	65,281	
administrator v	1.00	72,518	1.00	72,518	1.00	73,938	
administrator vi	3.00	178,501	3.00	208,501	3.00	211,236	
computer info services spec ii	2.00	47,319	2.00	91,140	2.00	92,908	
crane mechanic	1.00	47,701	1.00	47,701	1.00	48,629	
deputy dir-harbor development	1.00	87,000	1.00	87,000	1.00	87,000	
deputy exec dir-planning fina	1.00	123,571	1.00	124,000	1.00	124,000	
design engineering associate ii	1.00	57,658	1.00	57,658	1.00	58,782	
director-engineering	1.00	102,644	1.00	103,000	1.00	103,000	
dot executive v	2.00	180,325	2.00	180,325	2.00	183,877	
equal opportunity officer ii	1.00	34,908	1.00	34,908	1.00	36,252	
executive associate i	1.00	44,314	1.00	44,314	1.00	45,174	
fiscal services administrator i	1.00	68,415	1.00	68,415	1.00	69,085	
obs-cadd administrator	1.00	58,783	1.00	58,783	1.00	59,931	
obs-mgr design engineering	1.00	73,107	1.00	73,107	1.00	74,543	
obs-project design engineer	1.00	58,783	1.00	58,783	1.00	59,931	
planner i	1.00	24,578	1.00	28,749	1.00	29,845	
planner iv	1.00	55,027	1.00	55,027	1.00	56,099	
planner v	2.00	90,101	2.00	118,715	2.00	121,035	
procurement administrator i	1.00	53,975	1.00	53,975	1.00	55,027	
procurement administrator ii	1.00	62,296	1.00	62,296	1.00	62,905	
program manager iii	1.00	62,598	1.00	62,598	1.00	63,210	
program manager sr ii	1.00	87,526	1.00	87,526	1.00	89,250	
project construct insp eng asso	5.00	257,777	5.00	288,312	5.00	293,936	
trans engineer iii	2.00	37,215	2.00	74,510	2.00	77,382	
trans engineer iv	2.00	107,041	2.00	107,041	2.00	108,633	
trans engineer v	2.00	107,783	2.00	107,783	2.00	109,353	
trans engineering technician iv	1.00	0	1.00	30,664	1.00	31,836	
TOTAL j00d0002*	46.00	2,445,463	45.00	2,671,348	45.00	2,716,308	
TOTAL j00d00 **	314.00	15,304,715	306.00	15,964,290	310.00	16,404,829	
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
accountant advanced	11.00	505,375	11.00	517,773	11.00	526,824	
accountant manager ii	1.00	62,096	1.00	62,096	1.00	63,308	
accountant supervisor ii	1.00	52,353	1.00	52,353	1.00	52,862	
admin assistant i - sg	5.00	106,424	4.00	108,510	4.00	110,394	
admin assistant ii - sg	15.00	448,064	14.00	452,321	14.00	460,663	
admin assistant iii	30.00	959,046	29.00	978,893	29.00	996,317	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
admin assistant, exec	5.00	193,877	5.00	196,250	5.00	199,686	
admin officer i	1.00	40,718	1.00	40,718	1.00	41,111	
admin officer ii	12.00	492,449	12.00	495,669	12.00	503,765	
admin officer ii	.50	0	.00	0	.00	0	
admin officer iii	8.00	349,533	8.00	353,857	8.00	359,301	
admin officer iii	1.00	46,419	1.00	46,419	1.00	46,869	
admin spec i	1.00	33,493	1.00	33,493	1.00	33,814	
admin spec ii	14.00	410,451	12.00	416,617	12.00	423,172	
admin spec iii	6.00	176,678	5.00	178,641	5.00	180,655	
administrator i	7.00	341,662	7.00	344,289	7.00	351,522	
administrator ii	12.00	573,419	12.00	576,110	12.00	589,176	
administrator iii	3.00	152,722	3.00	155,648	3.00	158,926	
administrator iii	8.00	420,852	8.00	424,637	8.00	433,987	
administrator iv	11.00	634,987	11.00	662,389	11.00	674,413	
administrator v	1.00	67,129	1.00	68,415	1.00	69,085	
administrator v	7.00	442,159	7.00	444,681	7.00	451,483	
administrator vi	7.00	478,894	7.00	492,603	7.00	500,140	
administrator vii	3.00	231,585	3.00	232,998	3.00	236,773	
agency budget spec ii	1.00	43,821	1.00	43,821	1.00	44,669	
agency procurement specialist i	1.00	37,009	1.00	37,009	1.00	37,721	
agency procurement specialist i	2.00	86,810	2.00	86,810	2.00	88,066	
agency procurement specialist l	1.00	50,535	1.00	50,535	1.00	51,519	
asst atty gen v	1.00	66,346	1.00	66,346	1.00	67,646	
asst atty gen vi	2.00	156,256	2.00	156,256	2.00	158,560	
asst atty gen viii	1.00	89,249	1.00	89,249	1.00	91,009	
asst mva branch manager i	6.00	206,909	5.00	215,329	5.00	220,241	
asst mva branch manager ii	22.00	1,068,074	22.00	1,109,405	22.00	1,132,558	
automotive services specialist	2.00	64,787	2.00	64,787	2.00	65,684	
building guard ii	2.00	53,736	2.00	53,736	2.00	54,752	
building services worker ii	6.00	138,651	6.00	144,293	6.00	147,417	
chf facility maint officer	1.00	58,783	1.00	58,783	1.00	59,357	
clerical assistant	2.00	33,724	2.00	34,396	2.00	34,396	
communicatns supv motor veh adm	1.00	38,448	1.00	38,448	1.00	39,192	
computer info services spec i	2.00	68,385	2.00	68,385	2.00	70,285	
computer info services spec ii	2.00	91,070	2.00	91,070	2.00	91,954	
computer info services spec sup	1.00	49,969	1.00	49,969	1.00	50,455	
computer network spec ii	5.00	234,378	5.00	234,378	5.00	238,958	
computer network spec lead	3.00	151,721	3.00	151,721	3.00	154,673	
computer network spec manager	2.00	130,511	2.00	130,511	2.00	133,063	
computer network spec supv	2.00	115,135	2.00	115,135	2.00	116,827	
consmr serv investgtr iii	38.00	1,315,989	38.00	1,315,989	38.00	1,338,350	
customer agent i	23.00	503,696	23.00	523,714	23.00	541,018	
customer agent ii	624.50	18,200,691	623.50	18,742,472	623.50	19,116,015	
customer agent iii	118.00	3,934,785	115.00	4,065,900	115.00	4,135,642	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
customer agent iv	122.00	4,067,645	112.00	4,192,358	112.00	4,302,272	
dot executive assoc i	5.00	155,080	5.00	159,975	5.00	162,556	
dot executive assoc ii	6.00	185,940	6.00	190,200	6.00	194,552	
dot executive assoc iii	3.00	103,542	3.00	105,412	3.00	107,069	
dot executive assoc iv	2.00	71,331	2.00	71,331	2.00	73,003	
dot executive asst ii	3.00	178,962	3.00	182,414	3.00	184,791	
dot executive asst iii	1.00	54,851	1.00	54,851	1.00	55,919	
dot executive asst vi	1.00	75,073	1.00	78,128	1.00	79,664	
dot executive iv	2.00	140,878	2.00	140,878	2.00	144,794	
dot executive officer i	3.00	114,150	3.00	115,636	3.00	118,190	
dot executive officer iii	2.00	75,984	2.00	77,439	2.00	79,709	
dot executive v	5.00	443,323	5.00	448,390	5.00	456,269	
dp assistant director iii	3.00	131,841	2.00	131,841	2.00	135,497	
dp functional analyst ii	2.00	94,529	2.00	94,529	2.00	95,446	
dp programmer analyst i	2.00	83,720	2.00	83,720	2.00	86,084	
dp programmer analyst ii	2.00	102,992	2.00	102,992	2.00	103,994	
dp programmer analyst lead/adva	18.00	920,187	18.00	1,037,753	18.00	1,057,453	
dp programmer analyst manager	3.00	203,930	3.00	203,930	3.00	206,586	
dp programmer analyst superviso	5.00	310,014	5.00	311,784	5.00	316,014	
dp programmer analyst trainee	2.00	34,908	1.00	34,908	1.00	36,252	
dp quality assurance manager	1.00	68,415	1.00	68,415	1.00	69,755	
dp quality assurance specialist	1.00	58,783	1.00	58,783	1.00	59,357	
dp staff specialist	1.00	53,975	1.00	53,975	1.00	55,027	
driver license agent i	29.00	638,450	29.00	664,420	29.00	686,793	
driver license agent ii	76.00	2,158,424	76.00	2,246,262	76.00	2,294,761	
driver license agent iii	14.00	499,724	14.00	520,054	14.00	529,003	
electronic tech iii	1.00	34,406	1.00	34,406	1.00	35,066	
emp training spec iv	3.00	44,314	1.00	44,314	1.00	45,174	
equal opportunity officer ii	1.00	43,821	1.00	43,821	1.00	44,245	
executive associate i	1.00	46,049	1.00	46,049	1.00	46,941	
executive associate ii	1.00	47,319	1.00	47,319	1.00	47,779	
facility maint supv ii	3.00	141,254	3.00	141,254	3.00	143,790	
facility maint tech iii	1.00	30,465	1.00	30,465	1.00	30,757	
field agent ii mva	2.00	64,366	2.00	66,986	2.00	68,266	
fiscal accounts clerk ii	1.00	30,226	1.00	30,226	1.00	30,514	
fiscal accounts technician ii	20.00	674,096	20.00	674,096	20.00	685,348	
fiscal accounts technician supe	11.00	366,528	10.00	366,528	10.00	375,536	
fiscal services administrator i	9.00	447,956	8.00	447,956	8.00	460,106	
fiscal services administrator i	2.00	123,492	2.00	123,492	2.00	127,008	
fiscal services administrator i	3.00	150,720	2.00	150,720	2.00	152,975	
fiscal services administrator v	1.00	0	.00	0	.00	0	
heavy equip maint supv i	1.00	43,472	1.00	43,472	1.00	43,893	
internal auditor ii	7.00	334,959	7.00	334,959	7.00	340,275	
internal auditor lead	4.00	215,900	4.00	215,900	4.00	219,582	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
internal auditor supv	4.00	234,007	4.00	234,007	4.00	237,427	
it systems technical specialist	2.00	121,040	2.00	121,040	2.00	122,778	
it systems technical specialist	1.00	62,096	1.00	62,096	1.00	63,308	
maint chief i non lic	10.00	308,429	10.00	320,981	10.00	326,894	
maint mechanic	3.00	76,677	3.00	79,797	3.00	80,808	
mdot printer	2.00	60,497	2.00	60,497	2.00	61,649	
motor vehicle administrator	1.00	117,167	1.00	117,167	1.00	117,167	
mva branch manager i	7.00	340,016	7.00	353,852	7.00	361,682	
mva branch manager ii	17.00	963,395	17.00	1,000,137	17.00	1,017,065	
mva deputy administrator	1.00	100,008	1.00	100,008	1.00	101,984	
mva section manager central pro	13.00	603,122	13.00	611,057	13.00	621,731	
mva section manager investigati	3.00	148,955	3.00	148,955	3.00	150,403	
mva section manager vehicle ins	3.00	148,003	3.00	148,003	3.00	150,879	
mva veip regional supervisor	7.00	260,851	7.00	260,851	7.00	266,138	
mva veip representative	48.00	1,417,372	41.00	1,252,037	41.00	1,280,430	
nurse case reviewer	6.00	294,795	6.00	300,442	6.00	306,542	
obs-fiscal associate i	1.00	31,391	1.00	31,391	1.00	31,991	
obs-fiscal associate ii	1.00	32,183	1.00	33,493	1.00	34,133	
obs-management associate	1.00	41,504	1.00	41,504	1.00	42,308	
obs-office secy ii gen	1.00	31,391	1.00	31,992	1.00	32,604	
office clerk assistant	1.00	18,424	1.00	18,424	1.00	19,104	
office clerk ii	1.00	28,055	1.00	29,197	1.00	29,757	
office services clerk	10.00	294,590	10.00	297,026	10.00	301,951	
office services clerk lead	2.00	61,617	2.00	61,617	2.00	62,493	
personnel administrator i	2.00	105,968	2.00	105,968	2.00	107,496	
personnel administrator ii	5.00	288,439	5.00	289,544	5.00	294,622	
personnel administrator iii	1.00	61,597	1.00	61,597	1.00	62,801	
personnel administrator iv	1.00	68,415	1.00	68,415	1.00	69,755	
personnel associate iii	1.00	33,399	1.00	33,399	1.00	34,679	
personnel officer i	4.00	129,610	3.00	129,610	3.00	131,706	
personnel officer ii	3.00	135,810	3.00	135,810	3.00	138,018	
personnel officer iii	1.00	50,535	1.00	50,535	1.00	51,519	
physician program manager i	1.00	132,039	1.00	134,569	1.00	145,537	
police officer ii	4.00	135,056	4.00	135,056	4.00	138,449	
police officer iii	1.00	41,504	1.00	41,504	1.00	41,906	
police officer supervisor	1.00	44,314	1.00	44,314	1.00	44,744	
principal counsel	1.00	95,401	1.00	95,401	1.00	97,281	
print shop supv ii	1.00	35,740	1.00	35,740	1.00	36,428	
print shop supv iii	1.00	38,880	1.00	38,880	1.00	39,632	
procurement administrator i	1.00	48,084	1.00	48,084	1.00	49,016	
procurement administrator iii	1.00	62,801	1.00	62,801	1.00	64,029	
procurement administrator v	1.00	74,542	1.00	74,542	1.00	75,274	
program manager ii	2.00	114,984	2.00	117,186	2.00	118,330	
publications specialist ii	1.00	32,863	1.00	32,863	1.00	33,178	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
safety management consultant	1.00	58,783	1.00	58,783	1.00	59,931	
safety management rep ii	1.00	33,055	1.00	33,055	1.00	33,689	
skilled trade specialist i	7.00	159,094	5.00	159,094	5.00	162,901	
skilled trade specialist ii	5.00	187,203	5.00	187,203	5.00	189,707	
skilled trade specialist iii	1.00	34,322	1.00	34,322	1.00	34,980	
skilled trade specialist supv	2.00	78,283	2.00	78,283	2.00	80,447	
supply officer i	4.00	90,103	4.00	90,103	4.00	91,793	
supply officer iii	1.00	26,784	1.00	26,784	1.00	27,292	
supply officer iv	1.00	31,992	1.00	31,992	1.00	32,298	
teletypewriter operator	1.00	24,210	1.00	24,210	1.00	24,666	
trans facilities maint worker i	4.00	84,745	3.00	87,009	3.00	88,590	
webmaster ii	1.00	39,766	1.00	39,766	1.00	41,302	
TOTAL j00e0001*	1,637.00	56,449,753	1,596.50	57,648,161	1,596.50	58,795,560	
j00e0003 Facilities and Capital Equipment							
admin assistant iii	1.00	35,740	1.00	35,740	1.00	36,428	
administrator ii	1.00	52,944	1.00	52,944	1.00	53,976	
administrator iv	1.00	62,801	1.00	62,801	1.00	63,415	
administrator v	2.00	69,755	2.00	118,160	2.00	120,724	
administrator v	1.00	68,415	1.00	68,415	1.00	69,755	
dot executive asst vi	1.00	37,831	1.00	55,219	1.00	57,371	
dot executive ii	1.00	80,570	1.00	80,570	1.00	80,570	
trans engineer v	1.00	61,103	1.00	61,103	1.00	61,699	
trans engineering manager ii	1.00	68,415	1.00	68,415	1.00	69,085	
TOTAL j00e0003*	10.00	537,574	10.00	603,367	10.00	613,023	
TOTAL j00e00 **	1,647.00	56,987,327	1,606.50	58,251,528	1,606.50	59,408,583	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
accountant	1.00	51,688	2.00	82,736	1.00	42,154	
accountant advanced	2.00	87,149	2.00	78,697	2.00	86,235	
accountant i	1.00	0	.00	0	1.00	31,932	
accountant ii	4.00	192,968	4.00	173,889	4.00	184,048	
accountant lead	2.00	101,956	2.00	97,748	2.00	99,614	
accountant manager i	1.00	58,634	1.00	56,213	1.00	57,288	
accountant manager ii	1.00	68,228	1.00	66,166	1.00	67,433	
accountant supervisor ii	2.00	54,889	2.00	91,339	2.00	95,067	
accounting clerk	8.00	252,898	5.00	178,257	7.00	254,301	
admin assistant i - sg	1.00	30,758	1.00	29,556	1.00	30,399	
admin assistant ii - sg	4.00	146,094	4.00	131,261	4.00	134,020	
admin assistant iii	2.00	73,421	2.00	66,326	2.00	70,246	
admin assistant, exec	1.00	43,903	1.00	42,514	1.00	43,325	
admin officer i	3.00	68,517	3.00	103,239	3.00	116,316	
admin officer ii	2.00	49,596	1.00	48,096	2.00	91,859	
admin officer iii	2.00	47,734	2.00	79,524	2.00	85,451	
admin officer iii	2.00	49,415	2.00	92,576	2.00	88,201	
admin spec ii	1.00	17,360	.00	0	.00	0	
admin spec ii	1.00	35,642	1.00	34,566	1.00	35,221	
administrator i	4.00	187,493	4.00	178,315	4.00	191,017	
administrator i	8.00	260,531	7.00	305,483	8.00	360,273	
administrator ii	1.00	52,166	1.00	48,874	1.00	53,711	
administrator ii	2.00	100,513	2.00	85,864	2.00	97,548	
administrator iii	3.00	167,285	3.00	168,395	3.00	171,619	
administrator iii	6.00	310,034	6.00	300,539	6.00	328,182	
administrator iv	1.00	61,428	1.00	59,572	1.00	61,299	
administrator iv	3.00	56,060	3.00	170,755	3.00	167,055	
administrator v	2.00	138,927	2.00	126,221	2.00	124,909	
administrator v	5.00	341,085	5.00	320,928	5.00	325,235	
administrator vi	4.00	213,491	3.00	196,860	4.00	274,168	
administrator vii	2.00	77,294	1.00	74,103	2.00	147,464	
administrator, mta	1.00	163,695	1.00	166,345	1.00	171,245	
administrator, mta acting	.00	35,414	.00	0	.00	0	
asst atty gen vi	2.00	150,248	2.00	145,466	2.00	149,697	
asst supv rev control	1.00	41,725	1.00	40,462	1.00	41,628	
chf counsel, mta	1.00	101,377	1.00	97,828	1.00	65,725	
claims representative i	1.00	26,847	1.00	28,092	1.00	28,892	
claims representative ii	3.00	65,760	2.00	62,848	1.00	34,144	
claims representative iii	2.00	89,005	2.00	86,551	2.00	89,046	
claims spec	1.00	50,438	1.00	43,094	1.00	45,180	
clerk-fiscal management	4.00	227,270	4.00	159,803	4.00	162,839	
computer info services spec ii	1.00	38,166	1.00	36,407	1.00	37,453	
computer info services spec ma	1.00	59,596	2.00	97,907	1.00	57,939	
computer info services spec su	1.00	49,451	1.00	47,405	1.00	48,310	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
computer network spec i	4.00	112,889	4.00	152,860	4.00	165,971	
computer network spec supv	1.00	64,915	1.00	61,924	1.00	63,110	
computer network spec trainee	1.00	43,975	1.00	41,575	1.00	42,774	
cost price clerk	12.00	459,286	11.00	398,269	10.00	368,943	
data entry clerk ii	1.00	23,322	1.00	22,617	1.00	23,257	
director office of administrat	1.00	83,976	1.00	81,413	1.00	82,977	
director office of finance	1.00	90,281	1.00	86,315	1.00	87,973	
dot executive iv	1.00	80,306	1.00	80,756	1.00	82,306	
dot executive v	4.00	177,961	3.00	194,735	4.00	274,063	
dot executive vi	1.00	89,071	1.00	96,719	1.00	98,735	
dp director ii	1.00	80,122	1.00	75,559	1.00	77,009	
dp programmer analyst lead/adv	1.00	50,631	1.00	47,405	1.00	52,095	
dp programmer analyst manager	1.00	70,720	1.00	67,462	1.00	69,422	
dp programmer analyst supervis	2.00	128,209	2.00	123,848	2.00	126,220	
dp programmer analyst supervis	2.00	87,234	2.00	98,975	2.00	111,839	
employee selection spec i	1.00	19,243	1.00	41,057	1.00	39,304	
equal opportunity officer ii	2.00	60,130	1.00	45,763	1.00	46,637	
equal opportunity officer iii	1.00	49,436	1.00	47,943	1.00	49,326	
executive associate i	1.00	39,396	1.00	38,205	1.00	38,932	
executive associate ii	1.00	46,532	1.00	36,030	1.00	43,188	
fiscal accounts clerk ii	1.00	27,354	1.00	26,189	1.00	30,354	
fiscal accounts technician ii	1.00	33,667	1.00	32,649	1.00	33,584	
fiscal services administrator	1.00	54,263	1.00	52,623	1.00	53,629	
fiscal services administrator	2.00	82,227	2.00	103,026	2.00	101,533	
fiscal services administrator	1.00	73,748	1.00	70,703	1.00	72,060	
fiscal services administrator	2.00	179,190	2.00	149,662	2.00	155,516	
graphic arts specialist	1.00	47,189	1.00	45,763	1.00	46,637	
guard-money truck	7.00	457,470	7.00	314,508	7.00	323,904	
illustrator ii	1.00	37,440	1.00	36,309	1.00	36,998	
illustrator iii	1.00	32,594	1.00	37,602	1.00	38,317	
information service clerk	33.00	1,483,771	34.00	1,160,164	33.00	1,147,436	
internal auditor ii	1.00	50,397	1.00	48,874	1.00	49,807	
internal auditor lead	1.00	54,947	1.00	52,200	1.00	53,711	
keypunch operator	1.00	50,660	1.00	34,205	1.00	34,855	
marketing specialist	1.00	36,641	1.00	37,903	1.00	38,622	
mgr media/public rel	1.00	49,211	1.00	48,326	1.00	49,249	
money counter	8.00	367,621	7.00	226,446	7.00	230,749	
mta exec dir of safety risk	1.00	0	1.00	49,979	1.00	121,149	
obs-fiscal administrator ii	1.00	59,299	1.00	56,850	1.00	57,939	
obs-fiscal specialist iii	1.00	50,978	1.00	48,874	1.00	49,807	
office clerk	1.00	50,856	1.00	34,970	1.00	35,634	
personnel administrator i	1.00	13,376	.00	0	.00	0	
personnel administrator ii	1.00	51,214	1.00	49,666	1.00	50,614	
personnel administrator ii	3.00	174,768	3.00	169,485	3.00	173,827	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
personnel administrator iii	2.00	124,841	2.00	120,353	2.00	123,234	
personnel associate i	1.00	26,642	1.00	24,455	1.00	28,645	
personnel associate ii	1.00	36,672	1.00	32,649	1.00	33,584	
personnel associate iii	1.00	28,905	1.00	32,033	1.00	34,832	
personnel officer ii	7.00	295,001	7.00	281,362	7.00	308,178	
personnel officer ii	1.00	47,189	1.00	45,763	1.00	46,637	
personnel technician iii	1.00	36,418	1.00	36,192	1.00	36,881	
photographer - lith tech	1.00	45,391	1.00	42,857	1.00	43,674	
printer	6.00	309,461	6.00	259,249	6.00	264,175	
procurement administrator i	5.00	229,615	5.00	253,547	5.00	235,887	
procurement administrator v	2.00	110,991	2.00	127,553	2.00	132,012	
program manager sr iv	1.00	100,012	1.00	94,849	1.00	102,508	
pub affairs officer ii	2.00	84,667	2.00	82,654	2.00	89,857	
safety officer	10.00	405,654	10.00	480,733	10.00	474,665	
shipping clerk	6.00	391,776	5.00	227,462	6.00	281,112	
storeroom attendant	23.00	1,453,635	24.00	1,054,004	23.00	1,039,853	
supt - bus maint division	1.00	59,299	1.00	56,850	1.00	57,938	
supv bus mat/stores	1.00	50,978	1.00	48,874	1.00	49,806	
supv rail mat/stores	2.00	101,375	2.00	97,748	2.00	99,612	
supv rev control	6.00	302,963	6.00	293,244	6.00	299,317	
supv transportation	1.00	50,978	1.00	48,858	1.00	49,783	

TOTAL j00h0101*	295.00	14,165,128	283.00	12,968,515	286.00	13,609,890	

j00h0102 Bus Operations							
admin assistant i - sg	2.00	42,995	2.00	50,463	2.00	50,675	
admin assistant ii - sg	4.00	73,602	1.00	30,966	1.00	31,225	
admin assistant ii - sg	.00	0	1.00	23,659	.00	0	
admin assistant iii	1.00	0	1.00	35,646	1.00	26,856	
admin officer ii	1.00	44,193	1.00	44,197	1.00	44,575	
administrator iii	4.00	225,086	4.00	219,577	4.00	229,738	
administrator iv	2.00	124,346	2.00	121,263	2.00	126,350	
administrator v	6.00	383,154	6.00	380,746	6.00	384,031	
administrator vi	1.00	73,748	1.00	72,914	1.00	73,545	
administrator vi	2.00	138,857	2.00	134,349	2.00	144,288	
asst supt transportation	.00	0	1.00	42,785	.00	0	
asst supt transportation	9.00	470,414	8.00	412,582	11.00	538,567	New
chf program control	1.00	72,907	1.00	72,914	1.00	73,545	
chf scheduling	1.00	48,652	1.00	50,402	1.00	50,834	
chf supv transportation	4.00	204,394	4.00	218,483	4.00	220,357	
cleaner a	43.00	1,054,981	39.00	1,371,236	42.00	1,523,634	New2
cleaner b	15.00	436,122	16.00	562,559	15.00	544,155	
deputy admin, mta	1.00	192,534	1.00	71,762	1.00	105,644	
dispatcher	18.00	777,524	17.00	828,060	16.00	803,024	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00h0102 Bus Operations							
div secretary	4.00	187,258	4.00	183,709	4.00	189,284	
dot executive iv	1.00	67,536	1.00	71,512	1.00	81,580	
dot executive vi	1.00	93,800	1.00	93,309	1.00	95,039	
executive associate ii	1.00	38,380	1.00	42,062	1.00	42,826	
gen supt quality assurance	1.00	63,352	1.00	62,635	1.00	63,175	
instr - bus operations	7.00	337,405	7.00	336,338	7.00	340,520	
instr - bus veh maint	5.00	194,827	4.00	192,329	4.00	197,142	
janitor-bus	6.00	201,835	4.00	140,640	6.00	217,662	
maint control clerk	9.00	353,409	8.00	324,196	9.00	371,650	
maint engineer - rail	1.00	58,622	1.00	58,628	1.00	59,133	
mgr fleet	1.00	51,804	1.00	51,219	1.00	52,155	
mgr ops plan sched	1.00	71,419	1.00	71,512	1.00	72,129	
obs-admin aide gen	1.00	35,141	1.00	36,333	1.00	36,639	
obs-fiscal administrator iii	1.00	64,590	1.00	63,860	1.00	64,412	
obs-supt - quality assurance	1.00	58,622	1.00	58,628	1.00	59,133	
operator	1,125.00	41,149,992	1,116.00	49,836,139	1,112.00	50,943,375	
porter	6.00	189,870	5.00	186,779	5.00	192,455	
program manager iv	1.00	77,944	1.00	77,922	1.00	78,597	
quality assur spec	2.00	101,375	2.00	100,804	2.00	101,668	
repairman a	334.00	13,165,907	340.00	15,150,319	321.00	14,627,649	
repairman b	21.00	707,242	20.00	846,401	20.00	872,120	
repairman c	41.00	1,362,489	40.00	1,692,801	40.00	1,744,240	
resv clerk	6.00	201,426	6.00	195,150	8.00	225,102	
schedule clerk	7.00	297,403	7.00	307,272	7.00	313,110	
senior transit analyst	1.00	50,397	1.00	50,402	1.00	50,834	
starter	8.00	372,709	7.00	321,491	9.00	425,079	
supt transportation	5.00	302,578	5.00	293,140	6.00	338,118	New
supt - bus maint division	7.00	364,438	7.00	408,356	7.00	394,824	
supt - fac maint	1.00	58,163	1.00	57,506	1.00	58,000	
supt - ops planning	1.00	59,299	1.00	58,628	1.00	59,133	
supt - ops scheduling	1.00	54,680	1.00	54,268	1.00	54,734	
supt - radio maint	1.00	59,299	1.00	58,628	1.00	59,133	
supv facilities maint bus	3.00	150,914	3.00	148,379	3.00	135,930	
supv maint bus	32.00	1,394,671	33.00	1,582,429	32.00	1,572,514	
supv maint bus	2.00	79,223	2.00	83,824	2.00	96,886	
supv passenger coord	1.00	50,397	1.00	50,402	1.00	50,834	
supv systems maint	9.00	197,064	4.00	195,954	4.00	198,093	
supv transportation	68.00	2,970,560	63.00	3,025,441	81.00	3,754,289	New15
supv transportation	1.00	45,981	1.00	45,781	1.00	46,615	
technician	14.00	653,526	11.00	522,120	14.00	684,684	
training specialist, mta	1.00	50,347	1.00	50,380	1.00	50,833	
transit analyst	2.00	96,302	2.00	96,402	2.00	97,625	
vault puller	9.00	370,994	9.00	375,767	9.00	387,171	
TOTAL j00h0102*	1,866.00	70,876,699	1,837.00	82,404,358	1,844.00	84,527,167	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00h0104 Rail Operations							
admin assistant i - sg	3.00	53,285	2.00	57,142	2.00	57,272	
admin assistant ii - sg	2.00	65,185	2.00	65,026	2.00	65,177	
admin assistant iii	1.00	35,925	1.00	32,356	1.00	34,457	
admin assistant, exec	1.00	39,283	1.00	37,971	1.00	40,780	
admin officer i	1.00	44,290	1.00	40,856	1.00	40,780	
admin officer ii	4.00	144,828	3.00	127,293	3.00	130,304	
admin officer ii	2.00	88,235	2.00	88,085	2.00	88,343	
admin officer iii	1.00	39,849	1.00	39,012	1.00	44,311	
admin spec i	1.50	49,862	1.50	47,252	1.50	62,654	
admin spec iii	3.50	144,400	3.50	127,334	3.50	146,181	
administrator iii	2.00	119,136	2.00	117,966	2.00	118,332	
administrator v	2.00	135,685	2.00	134,656	2.00	134,428	
administrator vi	3.00	215,370	3.00	220,068	3.00	220,407	
administrator vii	1.00	11,987	1.00	67,328	1.00	78,263	
asst supt transportation	3.00	163,327	3.00	162,496	3.00	163,244	
chf program scheduling	1.00	65,643	1.00	64,247	1.00	64,137	
chf supv transportation	3.00	167,010	3.00	165,642	3.00	165,354	
cleaner	9.00	158,637	10.00	351,795	9.00	326,493	
communicatns supv law enforcemn	1.00	0	1.00	30,768	1.00	30,418	
corporal mta police	6.00	325,117	6.00	315,936	6.00	321,939	
dispatcher	10.00	480,726	10.00	487,366	11.00	552,079	
div secretary	2.00	83,331	2.00	91,906	2.00	94,642	
dot executive iv	4.00	247,188	4.00	297,870	4.00	299,157	
facility maint supv ii	1.00	9,578	1.00	32,826	1.00	40,631	
facility maint tech iv	1.00	51,618	1.00	31,498	1.00	35,399	
instr - rail elec	3.00	115,610	3.00	160,395	3.00	138,679	
instr - rail ops	3.00	152,028	3.00	152,118	3.00	152,828	
instr - rail veh maint	1.00	50,471	1.00	50,706	1.00	50,618	
janitor	20.00	493,455	19.00	668,410	19.00	688,313	
maint control clerk	2.00	79,624	3.00	110,923	2.00	75,354	
maint engineer - rail	2.00	119,580	2.00	116,836	2.00	117,192	
mgr systems/equip engr	1.00	77,294	1.00	76,883	1.00	76,753	
mta police chief	1.00	69,160	1.00	96,015	1.00	100,948	
mta police lieutenant	6.00	426,379	6.00	452,951	6.00	452,222	
mta police major	1.00	85,801	1.00	89,441	1.00	92,613	
mta police officer	124.00	5,367,636	123.00	6,081,243	123.00	6,196,787	
mta police sergeant	15.00	1,128,019	15.00	945,034	14.00	945,181	
obs-supt - field electronics	1.00	58,163	1.00	57,853	1.00	57,754	
operator	129.00	4,743,123	121.00	5,320,639	124.00	5,615,092	
police radio comm i	3.00	20,591	3.00	79,863	3.00	81,380	
police radio comm ii	5.00	183,195	5.00	190,120	5.00	193,732	
repairman a	178.00	6,615,135	170.00	7,911,574	168.00	8,020,144	
repairman b	22.00	625,966	21.00	889,216	22.00	959,332	
repairman c	75.00	3,043,007	73.00	3,430,870	85.00	4,066,910	
senior drafter	2.00	81,997	2.00	82,501	2.00	82,350	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00h0104 Rail Operations							
station attendant	58.00	2,113,339	59.00	2,464,732	57.00	2,452,083	
supt - fac maint	2.00	108,585	3.00	164,700	2.00	113,908	
supt - maint of way	2.00	116,326	2.00	115,706	2.00	116,065	
supt - rail elec maint	2.00	112,701	2.00	109,689	2.00	116,635	
supt - rail heavy repair	1.00	59,299	1.00	58,983	1.00	58,881	
supt - transportation	2.00	57,087	2.00	101,581	2.00	99,866	
supv catenary	2.00	98,300	2.00	96,764	2.00	98,395	
supv facilities maint rail	8.00	342,234	7.00	327,825	8.00	393,062	
supv maint of way	5.00	245,436	5.00	239,640	5.00	245,513	
supv rail car maint	2.00	101,538	2.00	101,412	2.00	101,236	
supv rail heavy repair	2.00	54,124	1.00	50,706	2.00	98,395	
supv service insp	10.00	433,628	9.00	434,503	10.00	482,531	
supv service insp	1.00	47,115	1.00	46,058	1.00	47,777	
supv service insp	1.00	49,164	1.00	47,864	1.00	47,777	
supv systems maint	20.00	887,572	19.00	929,150	20.00	977,427	
supv transportation	22.00	980,718	20.00	961,162	20.00	976,166	
trainmaster	4.00	219,749	4.00	233,742	4.00	233,828	

TOTAL j00h0104*	807.00	32,502,644	782.00	36,682,503	795.00	38,178,909	

j00h0105 Facilities and Capital Equipment							
admin assistant ii - sg	4.00	140,954	4.00	137,935	4.00	139,865	
admin assistant iii	3.00	104,151	3.00	99,908	3.00	106,022	
admin officer i	2.00	82,866	2.00	72,187	2.00	78,754	
admin spec ii	1.00	38,039	1.00	37,489	1.00	38,377	
admin spec iii	1.00	21,556	1.00	28,480	1.00	35,843	
administrator i	1.00	50,978	1.00	50,062	1.00	50,770	
administrator i	3.00	150,811	3.00	149,233	3.00	151,342	
administrator ii	3.00	160,554	3.00	159,493	3.00	161,745	
administrator ii	5.00	266,232	5.00	264,450	5.00	268,698	
administrator iii	1.00	56,400	1.00	56,027	1.00	56,819	
administrator iv	2.00	122,528	2.00	89,812	2.00	126,801	
administrator iv	10.00	551,384	10.00	571,110	10.00	590,508	
administrator v	3.00	213,227	3.00	207,499	3.00	211,095	
administrator vi	2.00	147,496	2.00	144,846	2.00	146,904	
administrator vi	2.00	145,814	2.00	144,846	2.00	146,904	
administrator vii	3.00	238,415	3.00	232,197	3.00	236,257	
agency procurement specialist	1.00	0	.00	0	.00	0	
architect i	1.00	51,019	1.00	50,062	1.00	50,770	
chf engr, change order	1.00	63,854	1.00	63,432	1.00	64,330	
chf equipment engr	2.00	67,688	1.00	66,473	1.00	67,416	
chf intergovt rel	1.00	74,208	1.00	71,031	1.00	51,436	
chf program control	1.00	71,505	1.00	71,031	1.00	72,039	
director office of engineering	1.00	88,793	1.00	86,709	1.00	88,799	
director office of plan/prog	1.00	81,310	1.00	78,665	1.00	80,559	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00h0105 Facilities and Capital Equipment							
dot executive iv	2.00	159,503	2.00	156,086	2.00	159,089	
dot executive v	1.00	91,105	1.00	86,709	1.00	87,942	
dp functional analyst i	1.00	40,493	1.00	40,225	1.00	41,180	
e t iv planning	1.00	35,251	1.00	35,406	1.00	35,902	
enr senior electrical	1.00	55,992	1.00	55,576	1.00	56,906	
executive associate i	1.00	39,885	1.00	39,135	1.00	39,685	
mgr contract admin	1.00	48,267	1.00	69,664	1.00	80,163	
mgr systems engineering	1.00	33,458	.00	0	.00	0	
mgr systems/equip engr	1.00	74,737	1.00	54,703	1.00	76,985	
obs-admin aide gen	2.00	75,399	2.00	71,493	2.00	72,836	
obs-plan/prog analyst	3.00	160,554	3.00	159,493	3.00	162,278	
obs-right of way agent iv	1.00	45,923	1.00	45,619	1.00	46,261	
planner iii	1.00	46,814	1.00	46,504	1.00	50,364	
planner iv	10.00	413,380	8.00	378,425	8.00	419,192	
planner iv	4.00	106,369	3.00	158,137	3.00	148,040	
planner v	1.00	58,622	1.00	58,234	1.00	59,059	
planner v	1.00	53,225	1.00	52,872	1.00	53,620	
principal eng - rolling stock	1.00	57,500	1.00	57,119	1.00	57,927	
principal project engr	1.00	60,867	1.00	60,532	1.00	61,982	
principal systems engr	7.00	390,891	7.00	380,574	7.00	393,861	
procurement administrator i	4.00	172,625	4.00	199,219	4.00	204,162	
procurement administrator ii	1.00	25,462	1.00	42,057	1.00	54,665	
procurement associate iii	1.00	24,736	1.00	26,706	1.00	34,233	
program manager iii	1.00	72,330	1.00	71,031	1.00	72,739	
program manager sr i	1.00	83,273	1.00	82,722	1.00	83,898	
real property specialist iii	1.00	48,494	1.00	48,173	1.00	48,852	
real property supervisor	1.00	39,808	1.00	42,057	1.00	58,486	
schedule cost engr	1.00	46,664	1.00	46,355	1.00	47,009	
senior drafter	2.00	75,680	2.00	75,631	2.00	85,637	
trans engineer iv	10.00	483,000	11.00	535,048	10.00	535,585	
trans engineer v	7.00	266,124	6.00	314,251	5.00	273,476	
trans engineering manager i	1.00	61,502	1.00	44,906	1.00	63,094	
trans engineering manager ii	7.00	350,306	6.00	363,737	6.00	385,939	

TOTAL j00h0105*	135.00	6,788,021	128.00	6,831,376	126.00	7,073,100	
TOTAL j00h01 **	3,103.00	124,332,492	3,030.00	138,886,752	3,051.00	143,389,066	

j00i00 Maryland Aviation Administration

j00i0002 Airport Operations

accountant advanced	1.00	48,640	1.00	51,519	1.00	52,021	
accountant i	1.00	38,694	1.00	39,504	1.00	39,886	
accountant ii	2.00	82,452	2.00	87,333	2.00	89,777	
accountant lead specialized	1.00	51,952	1.00	55,027	1.00	56,099	
admin assistant i - sg	3.00	86,730	3.00	91,864	3.00	93,350	
admin assistant ii - sg	10.00	253,581	8.00	267,392	8.00	272,229	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
admin assistant iii	12.00	377,547	11.00	396,266	11.00	401,866	
admin assistant, exec	3.00	74,741	2.00	79,166	2.00	80,303	
admin officer i	7.00	224,697	6.00	238,000	6.00	241,824	
admin officer ii	2.00	79,853	2.00	84,581	2.00	85,787	
admin officer ii	1.50	39,501	1.00	41,839	1.00	42,243	
admin officer iii	3.00	128,551	3.00	136,161	3.00	139,125	
admin spec ii	1.00	33,742	1.00	35,740	1.00	36,084	
admin spec iii	2.00	61,153	2.00	64,773	2.00	66,561	
administrator i	2.00	91,888	2.00	97,327	2.00	99,219	
administrator i	2.50	110,898	2.50	117,463	2.50	120,017	
administrator ii	2.00	99,988	2.00	105,908	2.00	107,466	
administrator iii	1.00	54,435	1.00	57,658	1.00	58,220	
administrator iii	1.00	54,435	1.00	57,658	1.00	58,220	
administrator iv	4.00	219,550	4.00	230,491	4.00	234,445	
administrator v	7.00	437,602	7.00	463,508	7.00	471,857	
administrator vi	2.00	140,629	2.00	146,214	2.00	147,650	
administrator vii	3.00	202,417	3.00	214,399	3.00	217,949	
agency budget spec ii	1.00	42,990	1.00	45,535	1.00	46,419	
agency buyer i	1.00	31,026	1.00	32,863	1.00	33,495	
agency buyer ii	1.00	33,742	1.00	35,740	1.00	36,428	
agency buyer iii	1.00	36,707	1.00	38,880	1.00	39,255	
air traffic control specialist	7.00	308,758	7.00	315,222	7.00	319,736	
air traffic control supervisor	1.00	49,499	1.00	50,535	1.00	51,027	
air traffic manager	1.00	53,899	1.00	55,027	1.00	55,563	
aircraft service worker	1.00	22,026	1.00	22,487	1.00	23,331	
airport div fire chief, fire op	4.00	205,511	4.00	217,677	4.00	221,605	
airport div fire chief, fire tr	1.00	58,814	1.00	62,296	1.00	63,512	
airport fire captain	4.00	203,832	4.00	215,900	4.00	219,582	
airport fire lieutenant	4.00	190,844	4.00	202,140	4.00	205,584	
airport firefighter i	33.00	1,163,215	33.00	1,232,072	33.00	1,261,605	
airport firefighter ii	17.00	739,453	17.00	783,232	17.00	796,392	
airport firefighter trainee	7.00	219,547	7.00	232,545	7.00	239,535	
airport maintenance technician	3.00	103,081	3.00	105,239	3.00	107,263	
airport maintenance technician	1.00	31,272	1.00	33,123	1.00	33,759	
airport management assistant	10.00	311,577	10.00	330,023	10.00	336,231	
airport management officer i	1.00	35,173	1.00	37,255	1.00	38,691	
airport management officer ii	20.50	988,042	20.50	1,044,372	20.50	1,068,018	
airport management officer iii	2.00	111,556	2.00	118,160	2.00	121,408	
airport management specialist i	3.00	74,975	2.00	75,826	2.00	77,946	
airport management specialist i	4.00	136,645	4.00	142,369	4.00	147,849	
airport paramedic	13.00	503,456	13.00	533,261	13.00	547,673	
airport paramedic firefighter	3.00	119,654	3.00	126,737	3.00	129,187	
airport paramedic lieutenant	4.00	174,270	4.00	184,587	4.00	186,848	
asst atty gen v	1.00	65,115	1.00	68,970	1.00	70,322	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
asst atty gen vi	1.00	73,761	1.00	78,128	1.00	79,664	
building services worker ii	1.00	23,351	1.00	24,733	1.00	25,201	
chf facility maint officer	1.00	54,435	1.00	57,658	1.00	58,782	
commercial management officer i	4.00	136,677	3.00	144,769	3.00	146,637	
commercial management officer i	2.00	89,495	2.00	94,793	2.00	96,865	
computer info services spec ii	1.00	45,467	1.00	46,419	1.00	47,319	
computer network spec ii	3.00	156,702	3.00	165,978	3.00	168,006	
computer network spec supv	2.00	103,246	2.00	109,358	2.00	111,744	
computer user support specialis	3.00	105,396	3.00	111,635	3.00	113,051	
data base specialist ii	1.00	48,484	1.00	51,354	1.00	51,854	
dot executive iii	1.00	66,931	1.00	70,893	1.00	71,589	
dot executive iv	5.00	261,019	4.00	276,472	4.00	284,240	
dot executive v	8.00	656,788	8.00	690,875	8.00	701,942	
dp assistant director ii	1.00	67,694	1.00	71,701	1.00	73,109	
dp tech support specialist ii	1.00	58,814	1.00	62,296	1.00	63,512	
emp training spec iv	2.00	92,130	2.00	97,585	2.00	99,001	
employee selection spec ii	1.00	49,030	1.00	51,933	1.00	52,945	
engr senior registered mechanic	1.00	55,498	1.00	58,783	1.00	59,931	
environmental analyst iii	1.00	47,711	1.00	50,535	1.00	51,027	
environmental manager i	1.00	60,450	1.00	64,029	1.00	64,655	
equal opportunity officer iii	1.00	35,173	1.00	37,255	1.00	38,691	
executive associate i	2.00	41,837	1.00	44,314	1.00	45,174	
executive associate ii	1.00	42,990	1.00	45,535	1.00	45,977	
facilities maint sup i	14.00	553,503	14.00	584,643	15.00	627,547	New
facility maint supv ii	4.00	188,946	4.00	198,343	4.00	201,721	
facility maint tech i	9.00	171,543	9.00	180,933	9.00	187,296	
facility maint tech iii	39.00	1,072,980	37.00	1,129,839	37.00	1,152,906	
facility maint tech iv	8.00	280,663	8.00	295,848	8.00	300,601	
facility maintenance technician	9.00	213,224	9.00	225,846	13.00	320,633	New
fiscal accounts clerk ii	4.00	111,856	4.00	117,366	4.00	119,748	
fiscal accounts clerk superviso	2.00	65,543	2.00	69,423	2.00	70,409	
fiscal accounts technician ii	4.00	119,867	4.00	126,963	4.00	129,071	
fiscal accounts technician supe	1.00	28,950	1.00	30,664	1.00	31,836	
fiscal services administrator i	1.00	54,435	1.00	57,658	1.00	58,782	
fiscal services administrator i	4.00	173,479	3.00	183,750	3.00	186,172	
fiscal services administrator i	1.00	63,350	1.00	67,100	1.00	67,758	
fiscal services administrator i	1.00	56,877	1.00	60,244	1.00	62,596	
fiscal services administrator v	2.00	130,330	2.00	138,045	2.00	141,829	
fiscal services administrator v	1.00	55,691	1.00	58,988	1.00	61,292	
heavy equip maint supv i	1.00	41,837	1.00	44,314	1.00	44,744	
heavy equip maint supv ii	2.00	77,631	2.00	82,227	2.00	84,031	
heavy equip maint tech i	1.00	24,624	1.00	26,082	1.00	26,329	
heavy equip maint tech ii	3.00	94,474	3.00	100,066	3.00	101,674	
heavy equip maint tech iii	3.00	111,497	3.00	116,640	3.00	118,519	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
housekeeping supv IV	6.00	155,896	6.00	165,125	8.00	215,132	New
internal auditor i	1.00	0	.00	0	.00	0	
internal auditor ii	3.00	145,168	3.00	153,592	3.00	155,580	
internal auditor lead	1.00	50,958	1.00	53,975	1.00	55,027	
maa deputy administrator	2.00	174,100	2.00	184,406	2.00	187,230	
obs-mpa stationary engineer	1.00	38,083	1.00	38,880	1.00	39,632	
office clerk ii	1.00	30,299	1.00	32,093	1.00	32,093	
office services clerk	3.00	87,695	3.00	90,041	3.00	91,468	
office supervisor	1.00	33,106	1.00	35,066	1.00	35,738	
paralegal ii	1.00	36,013	1.00	38,145	1.00	38,881	
personnel administrator i	1.00	50,958	1.00	53,975	1.00	55,027	
personnel administrator ii	2.00	55,498	1.00	58,783	1.00	59,357	
personnel administrator iii	2.00	103,246	2.00	109,358	2.00	112,370	
personnel administrator iv	1.00	64,591	1.00	68,415	1.00	69,755	
personnel associate iii	2.00	72,026	2.00	76,290	2.00	77,762	
personnel technician iii	1.00	36,013	1.00	38,145	1.00	38,881	
principal counsel	1.00	90,069	1.00	95,401	1.00	97,281	
procurement administrator i	1.00	50,958	1.00	53,975	1.00	55,027	
procurement administrator ii	1.00	54,435	1.00	57,658	1.00	58,782	
procurement associate ii - sg	2.00	66,135	2.00	70,050	2.00	70,346	
program manager i	2.00	58,154	1.00	61,597	1.00	62,199	
program manager iii	1.00	65,115	1.00	68,970	1.00	70,322	
program manager iv	2.00	150,449	2.00	159,356	2.00	161,691	
pub affairs officer ii	4.00	131,475	3.00	139,257	3.00	141,057	
public information assistant i	3.00	69,465	3.00	73,577	3.00	75,166	
public information assistant ii	19.00	504,622	18.00	529,787	18.00	539,931	
public information assistant ii	2.00	64,378	2.00	68,189	2.00	69,162	
public information supervisor	1.00	37,001	1.00	39,191	1.00	39,569	
research statistician iv	1.00	42,307	1.00	44,812	1.00	45,680	
safety management consultant	1.00	53,394	1.00	56,555	1.00	57,659	
safety management rep ii	1.00	38,442	1.00	40,718	1.00	41,111	
safety management rep iii	1.00	46,428	1.00	49,176	1.00	49,654	
skilled trade specialist iii	9.00	302,192	9.00	318,611	9.00	325,945	
skilled trade specialist supv	4.00	165,775	4.00	175,590	4.00	177,704	
skilled trade specialist II	28.00	952,150	28.00	1,003,044	35.00	1,221,738	New
state aviation administrator	1.00	174,660	1.00	185,000	1.00	185,000	
warehouse assistant supervisor	2.00	51,477	2.00	54,525	2.00	55,560	
warehouse supervisor	1.00	31,272	1.00	33,123	1.00	33,441	
TOTAL j00i0002*	499.50	19,406,737	482.00	20,478,328	496.00	21,234,830	
j00i0003 Airport Facilities and Capital Equipment							
accountant advanced	1.00	0	.00	0	.00	0	
accountant ii	1.00	43,893	1.00	44,670	1.00	45,534	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00i0003 Airport Facilities and Capital Equipment							
admin assistant i - sg	2.00	55,170	2.00	56,147	2.00	57,215	
admin assistant ii - sg	7.00	165,303	5.00	168,231	5.00	170,806	
admin assistant iii	2.00	68,416	2.00	69,628	2.00	70,968	
admin officer i	4.00	158,595	4.00	161,403	4.00	164,527	
admin officer iii	1.00	44,743	1.00	45,535	1.00	46,419	
admin program manager iv	1.00	76,769	1.00	78,128	1.00	79,664	
administrator i	1.00	46,871	1.00	47,701	1.00	48,164	
administrator ii	1.00	54,070	1.00	55,027	1.00	55,563	
administrator iii	1.00	41,714	1.00	42,453	1.00	44,097	
administrator iv	2.00	107,455	2.00	109,358	2.00	111,744	
administrator v	1.00	61,016	1.00	62,096	1.00	63,308	
administrator vi	2.00	124,388	2.00	126,590	2.00	129,592	
agency budget spec i	1.00	0	.00	0	.00	0	
agency procurement specialist i	2.00	38,415	1.00	39,095	1.00	40,603	
airport management officer ii	1.00	46,755	1.00	47,583	1.00	49,431	
architect ii	1.00	53,036	1.00	53,975	1.00	54,501	
asst atty gen vi	1.00	76,769	1.00	78,128	1.00	78,896	
capital projects architect	1.00	61,708	1.00	62,801	1.00	64,029	
computer network spec ii	1.00	49,100	1.00	49,969	1.00	50,455	
dot executive iv	2.00	169,036	2.00	172,029	2.00	175,413	
e t vi const	1.00	43,543	1.00	44,314	1.00	44,744	
environmental analyst ii	1.00	0	.00	0	.00	0	
equal opportunity officer iii	1.00	44,245	1.00	45,029	1.00	45,901	
housing rehabilitation speciali	1.00	38,203	1.00	38,880	1.00	39,255	
maa director, facilities develo	1.00	102,190	1.00	104,000	1.00	104,000	
maa director, facilities planni	1.00	102,190	1.00	104,000	1.00	104,000	
planner ii	1.00	41,241	1.00	41,839	1.00	42,243	
planner iii	5.00	83,486	2.00	84,964	2.00	86,872	
planner iv	1.00	54,070	1.00	55,027	1.00	56,099	
procurement administrator i	1.00	49,100	1.00	49,969	1.00	50,455	
procurement administrator v	1.00	65,192	1.00	66,346	1.00	66,996	
program manager i	1.00	61,708	1.00	62,801	1.00	63,415	
program manager iii	2.00	118,392	2.00	120,488	2.00	124,017	
program manager iv	2.00	153,538	2.00	156,256	2.00	158,560	
real property specialist iii	3.00	148,968	3.00	151,605	3.00	154,557	
safety management rep iii	2.00	102,407	2.00	104,220	2.00	105,233	
trans engineer iii	1.00	46,871	1.00	47,701	1.00	48,164	
trans engineer iv	1.00	0	.00	0	.00	0	
trans engineer v	2.00	98,369	2.00	100,111	2.00	102,879	
trans engineering manager ii	2.00	131,864	2.00	134,200	2.00	136,832	
trans engineering technician iv	1.00	37,779	1.00	38,448	1.00	38,820	
transportation engineering tech	1.00	35,118	1.00	35,740	1.00	36,428	

TOTAL j00i0003*	70.00	3,101,696	60.00	3,156,485	60.00	3,210,399	
TOTAL j00i00 **	569.50	22,508,433	542.00	23,634,813	556.00	24,445,229	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
j00j00 Maryland Transportation Authority							
accountant advanced	2.00	89,801	2.00	97,327	2.00	98,765	
accountant ii	1.00	40,801	1.00	44,670	1.00	45,103	
accountant supervisor ii	1.00	54,678	1.00	58,783	1.00	59,932	
admin assistant i - sg	4.00	94,909	4.00	102,798	4.00	104,875	
admin assistant ii - sg	17.00	492,929	17.00	536,407	18.00	571,127	New
admin assistant iii	17.00	572,845	17.00	625,197	17.00	634,736	
admin assistant, exec	8.00	281,704	8.00	307,690	8.00	313,524	
admin officer i	2.00	71,751	2.00	78,395	2.00	79,909	
admin officer iii	2.00	78,159	2.00	85,514	2.00	86,720	
admin spec ii	1.00	27,736	1.00	30,153	1.00	31,303	
admin spec iii	1.00	34,928	1.00	38,145	1.00	38,880	
administrator ii	3.00	143,400	3.00	154,985	3.00	157,466	
administrator ii	1.00	43,874	1.00	48,084	1.00	48,550	
administrator iii	1.00	50,657	1.00	54,412	1.00	54,942	
administrator v	1.00	63,540	1.00	68,415	1.00	69,755	
administrator vi	1.00	67,856	1.00	73,107	1.00	73,825	
agency budget spec i	1.00	32,672	1.00	35,638	1.00	36,323	
agency procurement speci	1.00	40,037	1.00	43,821	1.00	44,245	
architect ii	1.00	50,255	1.00	53,975	1.00	54,502	
asst atty gen v	1.00	65,294	1.00	70,322	1.00	71,011	
asst atty gen vi	2.00	144,952	2.00	156,256	2.00	157,792	
building guard ii	7.00	162,643	7.00	176,065	8.00	204,344	New
communications clerk ii	1.00	25,904	1.00	28,118	1.00	28,385	
computer info services s	1.00	43,185	1.00	47,319	1.00	47,779	
computer network spec i	1.00	45,213	1.00	49,572	1.00	50,535	
computer network spec ii	1.00	40,701	1.00	44,559	1.00	46,287	
computer network spec ma	1.00	63,540	1.00	68,415	1.00	69,755	
computer network spec su	1.00	56,181	1.00	60,416	1.00	61,006	
data base specialist i	2.00	68,256	2.00	74,510	2.00	75,948	
data base specialist ii	3.00	141,139	3.00	153,570	3.00	156,969	
dot executive iv	5.00	410,017	5.00	415,249	5.00	422,581	
dot executive vi	1.00	99,198	1.00	99,198	1.00	100,176	
equal opportunity office	1.00	47,090	1.00	50,535	1.00	51,028	
executive associate i	1.00	36,838	1.00	40,267	1.00	40,656	
executive associate ii	1.00	43,185	1.00	47,319	1.00	48,238	
facility maint supv i	18.00	696,583	18.00	762,013	18.00	775,203	
facility maint supv ii	7.00	329,630	7.00	353,745	7.00	358,669	
facility maint tech i	18.00	328,554	18.00	353,106	18.00	362,961	
facility maint tech ii	8.00	185,669	8.00	200,984	8.00	171,992	
facility maint tech iii	129.00	3,670,697	129.00	3,992,826	129.00	4,066,392	
facility maint tech iv	38.00	1,339,972	38.00	1,463,611	38.00	1,486,629	
financial compliance aud	1.00	54,678	1.00	58,783	1.00	59,932	
fiscal services administ	1.00	49,699	1.00	53,371	1.00	54,412	
fiscal services administ	1.00	83,502	1.00	83,502	1.00	84,323	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00j00 Maryland Transportation Authority							
heavy equip maint supv i	4.00	161,166	4.00	176,414	4.00	178,982	
heavy equip maint supv i	1.00	43,185	1.00	47,319	1.00	48,238	
heavy equip maint tech i	1.00	19,403	1.00	20,894	1.00	21,285	
heavy equip maint tech i	7.00	199,273	7.00	216,764	7.00	221,421	
heavy equip maint tech i	16.00	526,612	16.00	574,493	16.00	584,123	
heavy equip management o	1.00	36,387	1.00	39,766	1.00	41,302	
highway operations tech	6.00	135,103	6.00	146,127	9.50	234,147	New
highway operations tech	1.00	34,657	1.00	37,843	1.00	38,572	
highway operations tech	2.00	63,048	2.00	68,724	2.00	70,237	
highway operations tech	1.00	40,481	1.00	44,314	1.00	45,173	
mdot printer	2.00	51,889	2.00	56,325	2.00	57,844	
mdta administrative offi	3.00	118,500	3.00	129,672	3.00	130,928	
mdta administrative offi	2.00	72,052	2.00	78,729	2.00	80,920	
mdta administrative spec	1.00	32,764	1.00	35,740	1.00	36,428	
mdta administrator i	2.00	92,303	2.00	100,107	3.00	139,309	New
mdta administrator ii	4.00	189,088	4.00	203,795	4.00	207,993	
mdta administrator iii	5.00	224,739	5.00	243,800	5.00	250,181	
mdta administrator iv	3.00	152,413	3.00	164,740	4.00	214,192	New
mdta administrator v	2.00	104,144	2.00	112,953	2.00	115,467	
mdta administrator vi	3.00	200,982	3.00	216,509	3.00	220,756	
mdta administrator vii	6.00	433,496	6.00	467,291	6.00	472,637	
mdta asst executive secr	1.00	100,008	1.00	100,008	1.00	101,982	
mdta communications equi	1.00	26,472	1.00	28,749	1.00	29,296	
mdta communications equi	1.00	37,244	1.00	40,718	1.00	41,504	
mdta communications equi	1.00	38,981	1.00	42,648	1.00	43,472	
mdta counsel	1.00	83,230	1.00	83,230	1.00	84,868	
mdta dep director strate	1.00	51,399	1.00	55,219	1.00	57,373	
mdta director of adminis	1.00	82,558	1.00	82,558	1.00	84,181	
mdta director of enginee	1.00	88,240	1.00	88,240	1.00	89,977	
mdta director of facilit	1.00	88,240	1.00	88,240	1.00	89,977	
mdta director of finance	1.00	92,799	1.00	92,799	1.00	94,628	
mdta director strategic	1.00	87,526	1.00	87,526	1.00	88,387	
mdta electronic equipmen	6.00	197,900	6.00	215,901	6.00	220,996	
mdta electronic equipmen	3.00	111,004	3.00	121,343	3.00	123,885	
mdta electronic equipmen	1.00	47,090	1.00	50,535	1.00	51,519	
mdta executive secretary	1.00	125,322	1.00	125,322	1.00	0	
mdta fund analyst iii	2.00	76,408	2.00	83,569	2.00	85,185	
mdta housekeeper i	2.00	34,360	2.00	36,848	2.00	37,871	
mdta housekeeper ii	13.00	303,079	13.00	328,119	13.00	333,466	
mdta human resources adm	1.00	63,540	1.00	68,415	1.00	69,086	
mdta motor carrier inspe	14.00	308,076	14.00	333,002	15.00	368,586	New
mdta motor carrier inspe	24.00	675,313	24.00	734,399	24.00	749,203	
mdta police cadet	16.00	310,448	16.00	334,304	16.00	342,510	
mdta police captain	10.00	761,761	10.00	775,340	10.00	792,131	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00j00 Maryland Transportation Authority							
mdta police chief	3.00	287,179	3.00	287,179	3.00	290,956	
mdta police corporal	64.00	3,416,677	64.00	3,671,512	64.00	3,737,288	
mdta police lieutenant	13.00	886,347	13.00	954,969	13.00	968,646	
mdta police major	4.00	356,556	4.00	356,556	4.00	363,620	
mdta police officer i	44.00	1,101,771	60.00	2,185,920	60.00	2,300,055	
mdta police officer ii	270.00	11,300,149	270.00	12,515,374	275.00	13,056,240	New
mdta police sergeant	30.00	1,783,868	30.00	1,919,489	30.00	1,948,737	
mdta police sergeant	1.00	61,824	1.00	66,550	1.00	67,863	
mdta regional admin, cen	1.00	84,181	1.00	84,181	1.00	85,837	
mdta regional admin, nor	1.00	82,558	1.00	82,558	1.00	84,181	
mdta shop clerk	2.00	52,438	2.00	56,936	2.00	58,204	
mdta stock clerk ii	8.00	172,563	8.00	186,423	8.00	189,688	
mdta supervising enginee	1.00	51,223	1.00	55,027	1.00	55,564	
mdta telecommunicator i	4.00	100,362	4.00	108,856	4.00	111,969	
mdta telecommunicator ii	35.00	1,159,938	35.00	1,265,566	37.00	1,350,274	New
mdta telecommunicator su	9.00	343,451	9.00	375,628	9.00	382,859	
mdta toll collection sup	6.00	239,943	6.00	262,614	6.00	266,844	
mdta toll collection sup	6.00	282,540	6.00	303,210	6.00	307,641	
mdta toll collector i	66.00	1,368,715	66.00	1,476,941	66.00	1,520,298	
mdta toll collector ii	33.00	749,034	33.00	810,338	33.00	832,159	
mdta toll collector iii	139.50	4,041,664	139.50	4,425,598	139.50	4,550,470	
mdta toll revenue clerk	3.00	84,463	3.00	91,854	3.00	93,309	
mdta toll revenue clerk	6.00	162,869	6.00	176,979	6.00	180,984	
mdta toll revenue clerk	7.00	221,444	7.00	241,398	7.00	245,350	
mdta toll revenue clerk	3.00	102,876	3.00	112,314	3.00	114,109	
mdta toll revenue clerk	23.00	634,644	23.00	689,104	23.00	708,465	
mdta toll revenue clerk	3.00	97,184	3.00	105,988	3.00	68,270	
mdta toll revenue clerk	1.00	32,157	1.00	35,066	1.00	35,740	
mdta toll sergeant	56.00	1,955,639	56.00	2,135,728	56.00	2,165,575	
mdta vehicle recovery te	14.00	325,362	14.00	352,208	16.00	409,301	New
mdta vehicle recovery te	24.00	751,881	24.00	819,480	25.00	858,054	New
mdta vehicle recovery te	8.00	271,682	8.00	296,554	8.00	301,312	
obs-admin aide gen	6.00	200,298	6.00	218,568	6.00	221,718	
obs-admin assistant i	1.00	19,403	1.00	20,894	1.00	21,675	
office clerk ii	1.00	26,385	1.00	28,652	1.00	29,197	
office clerk ii	1.00	26,875	1.00	29,197	1.00	29,755	
office services clerk	6.00	132,797	6.00	143,565	6.00	147,107	
personnel administrator	6.00	318,604	6.00	343,485	6.00	349,978	
personnel administrator	1.00	50,255	1.00	53,975	1.00	54,502	
personnel associate i	1.00	23,355	1.00	25,286	1.00	26,243	
personnel associate ii	1.00	34,657	1.00	37,843	1.00	38,572	
personnel associate ii	1.00	32,764	1.00	35,740	1.00	36,084	
personnel associate iii	1.00	34,928	1.00	38,145	1.00	38,512	
personnel clerk	1.00	23,588	1.00	25,545	1.00	26,028	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

j00j00 Maryland Transportation Authority							
personnel officer i	1.00	36,838	1.00	40,267	1.00	40,656	
personnel officer ii	4.00	147,441	4.00	161,166	4.00	165,620	
personnel specialist ii	1.00	29,548	1.00	32,167	1.00	33,399	
personnel technician iii	1.00	33,643	1.00	36,717	1.00	37,070	
planner iv	1.00	45,570	1.00	49,969	1.00	50,454	
print shop supv iii	1.00	33,643	1.00	36,717	1.00	37,423	
procurement associate ii	1.00	31,563	1.00	34,406	1.00	35,066	
program manager sr ii	1.00	70,864	1.00	76,376	1.00	77,875	
program manager sr iv	1.00	100,008	1.00	100,008	1.00	100,995	
pub affairs officer i	1.00	41,710	1.00	45,680	1.00	46,565	
public information assis	3.00	81,651	3.00	88,730	3.00	90,420	
public information super	1.00	33,906	1.00	37,009	1.00	37,721	
safety management consul	1.00	47,844	1.00	51,354	1.00	52,353	
safety management rep ii	2.00	83,176	2.00	91,089	2.00	92,422	
services specialist	1.00	21,948	1.00	23,722	1.00	24,616	
shop administrative tech	7.00	203,707	7.00	221,689	7.00	225,773	
skilled trade specialist	11.00	376,414	11.00	410,934	11.00	416,811	
skilled trade specialist	10.00	355,187	10.00	388,005	10.00	395,283	
skilled trade specialist	5.00	183,071	5.00	200,088	5.00	204,149	
trans engineer iii	6.00	264,398	6.00	285,297	6.00	289,595	
trans engineer iv	7.00	325,017	7.00	350,459	7.00	357,226	
trans engineer v	5.00	267,376	5.00	287,378	5.00	291,855	
trans engineering manage	6.00	369,491	6.00	397,720	6.00	403,528	
trans engineering techni	1.00	23,209	1.00	25,123	1.00	25,597	
trans engineering techni	1.00	22,752	1.00	24,616	1.00	25,080	
trans engineering techni	3.00	97,879	3.00	106,761	3.00	108,498	
trans engineering techni	14.00	487,232	14.00	532,063	14.00	541,264	
trans engineering techni	8.00	332,705	8.00	364,357	8.00	369,361	
trans facilities maint w	2.00	56,651	2.00	61,617	2.00	62,495	
trans facilities maint w	2.00	51,818	2.00	56,246	2.00	57,042	

TOTAL j00j0000*	1,518.50	55,030,886	1,534.50	60,747,221	1,553.00	62,473,148	
TOTAL j00j00 **	1,518.50	55,030,886	1,534.50	60,747,221	1,553.00	62,473,148	