

# **TRANSPORTATION**

## **Department of Transportation**

**Secretary's Office**

**Debt Service Requirements**

**State Highway Administration**

**Maryland Port Administration**

**State Motor Vehicle Administration**

**Maryland Transit Administration**

**State Aviation Administration**

**Maryland Transportation Authority**



# DEPARTMENT OF TRANSPORTATION

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## MISSION

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

## VISION

To provide a transportation system that works for people.

## KEY GOALS

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

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

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

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

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

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

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

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

# DEPARTMENT OF TRANSPORTATION

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

### PROGRAM DESCRIPTION

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

#### MISSION

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

#### VISION

TSO shares the Department’s Vision which is to provide a transportation system that works for people.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Maintain enterprise network availability of 99 percent.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percentage of time enterprise network is available	99.6%	99.8%	99%	99%

**Objective 1.2** Maintain mainframe availability of 98 percent.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percentage of time mainframe computers are available	99.8%	99.7%	98%	98%

**Goal 2.** Mobility - Preserve and enhance the transportation system

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

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> System Preservation Funding Levels in CTP (\$ millions)	694	652	650	600

**Goal 3.** Mobility - Ensure stable funding for transportation

**Objective 3.1** Provide resources for transportation services through a fiscally prudent program that maintains a bond coverage ratio where net revenues are at least 2.5 times the maximum annual debt service in every year of a six-year program.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Bond coverage ratio of net revenues to maximum annual debt service	3.5	6.0	5.7	5.7

**Goal 4.** Productivity and Quality – Recruit and retain quality employees

**Objective 4.1** Achieve an average vacancy rate of 5 percent, or less, for the Department by end of fiscal year 2006.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Average vacancy rate for the fiscal year	*	4.81%	5%	5%

## DEPARTMENT OF TRANSPORTATION

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

**Objective 4.2** Fill 65 percent of the Department's vacant positions within six months of vacancy date.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Percent of vacant positions filled within six months	52.9%	66.25%	67%	70%

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

**Objective 5.1** Complete 100 MBE recertification reassessment case reviews per year by June 30, 2005 and maintain that level.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Number of MBE recertification reassessments completed annually	106	94	100	100

**Goal 6.** Productivity and Quality - Improve program and project delivery

**Objective 6.1** Achieve a lower percentage of repeat audit findings than the statewide average of repeat audit findings.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Benchmark:</b> Statewide percentage of repeat audit findings	46%	44%	43%	42%
<b>Outcome:</b> Percentage of MDOT repeat audit findings	41%	33%	32%	27%

**Objective 6.2** Increase the percentage of MFR objectives that meet or make notable progress toward targets to 70% by fiscal year 2007.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of objectives	55	41	41	41
<b>Outcome:</b> Percentage of MFR objectives that meet or make notable progress towards targets	62%	73%	70%	70%

**Note:** \*Data currently being analyzed

### 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 J00A01.01 Executive Direction Secretary’s Office in the Department of Transportation.

# DEPARTMENT OF TRANSPORTATION

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

### PROGRAM DESCRIPTION

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

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Estimated</b>	<b>2007 Estimated<sup>1</sup></b>
<b>Efficiency: Farebox recovery ratio</b>				
- Metrorail	74%	81%	77%	77%
- Metrobus	35%	35%	33%	33%
- ADA	6%	7%	8%	8%
- WMATA systemwide	56%	60%	57%	57%
 <b>Outcomes: Annual ridership systemwide (000s)</b>				
- Metrorail (linked trips)	189,986	195,186	199,278	205,256
- Metrobus	125,570	131,917	128,416	134,569
- ADA trips completed	<u>1,112</u>	<u>1,254</u>	<u>1,446</u>	<u>1,620</u>
Total	316,668	328,357	329,140	341,445
 Annual ridership Maryland only (000s) <sup>2</sup>				
- Metrorail (linked trips)	71,339	71,663	76,323	78,728
- Metrobus	47,798	41,820	42,506	44,738
- ADA trips completed	<u>709</u>	<u>909</u>	<u>1,079</u>	<u>979</u>
Total	119,847	114,392	119,908	124,445
 <b>Outputs: Revenue miles (000s)</b>				
- Metrorail	58,205	64,292	66,493	69,600
- Metrobus	<u>38,063</u>	<u>38,111</u>	<u>37,809</u>	<u>38,200</u>
Total	96,268	102,403	104,302	107,800
 Passengers per revenue mile				
- Metrorail	3.26	3.04	3.00	2.95
- Metrobus	3.30	3.46	3.40	3.52
 <b>Efficiency: Operating cost per revenue mile</b>				
- Metrorail	8.64	8.48	8.69	8.80
- Metrobus	8.90	9.69	10.17	10.89
 Operating cost per trip				
- Metrorail	2.65	2.79	2.90	2.98
- Metrobus	2.70	2.80	2.99	3.09
- ADA	34.25	33.73	35.55	34.83

<sup>1</sup> Fiscal Year 2007 estimates based on Washington Suburban Transit Commission projections and are not reflected on any Board approved documents

<sup>2</sup> Maryland ridership estimate based application of subsidy allocation percentage to total ridership

## DEPARTMENT OF TRANSPORTATION

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

#### **PROGRAM DESCRIPTION**

This Washington Metropolitan Area Transit Capital program provides grants for the design, construction and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although this program is primarily capital grants for the Washington Area Transit Authority's Metrobus and Metrorail systems, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

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

#### **PROGRAM DESCRIPTION**

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

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

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

#### **PROGRAM DESCRIPTION**

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

**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.**

### **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.

# DEPARTMENT OF TRANSPORTATION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

Providing our customers with a world class highway system

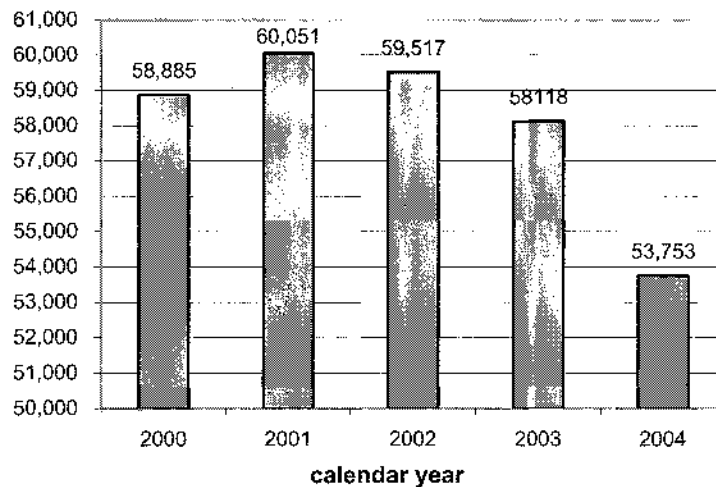
### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Reduce the annual number of traffic fatalities on all roads in Maryland from 662 in calendar year 2001 to fewer than 550 by December 31, 2006 and reduce the annual number of people injured on all roads in Maryland from 60,000 in calendar year 2001 to fewer than 55,000 by December 31, 2006.

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Estimated	CY2006 Estimated
<b>Inputs:</b> Number of vehicle miles driven (billions)	54.7	55.1	56.2	57.3
<b>Outcome:</b> Annual number of traffic fatalities on all roads in Maryland	651	643	600	550
Annual number of personal injuries on all roads in Maryland	58,118	53,753	56,000	54,999
Traffic fatality rate per 100 million miles traveled on all roads in Maryland	1.2	1.17	1.07	0.96

**Annual number of persons injured on all roads in Maryland**



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

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Estimated	CY2006 Estimated
<b>Outcome:</b> Number of pedestrian fatalities on all roads in Maryland	118	95	93	89
Number of pedestrian injuries on all roads in Maryland	2,724	2,481	2,400	2,399



## DEPARTMENT OF TRANSPORTATION

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

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

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

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of service patrols	27	28	32	32
<b>Outcomes:</b> Total reduction in incident congestion delay (million vehicle-hours)	26.8	26.0	28.4	29.2
Total user cost savings (\$ million) for the traveling public including commercial traffic due to incident management	526.9	526.0	548.5	559.2

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

**Objective 3.1** Maintain annually at least 83% (calendar year 2002 pavement conditions) of the MD State Highway Administration (SHA) pavements in acceptable riding quality condition<sup>1</sup>.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Directional miles of mainline pavement <sup>2</sup>	10,269	10,268	10,270	10,270
<b>Outcome:</b> Percent of roadway mileage with acceptable ride quality	82%	82%	82%	81%

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

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of bridges on SHA portion of the NHS	1,157	1,157	1,180 <sup>3</sup>	1,200 <sup>3</sup>
<b>Outcome:</b> Percentage of bridges along MD SHA portion of the NHS that will allow all legally loaded vehicles to safely traverse	100%	100%	100%	100%

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

**Objective 4.1** Maintain the expenditures per lane mile, at or below 2002 levels (\$8,835 as adjusted for inflation to current dollars) of providing non-winter maintenance services while maintaining the integrity of the highway system.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of lane miles maintained	16,680	16,646	16,660	16,686
<b>Output:</b> Maintenance expenditures (millions - actual)	\$134.1	\$132.8	\$128.6	\$139.4
<b>Efficiency:</b> Expenditures per lane mile	\$8,039	\$7,977	\$7,717	\$8,353

**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 June 30, 2010 to benefit watershed water quality.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Acres wetlands restored <sup>4</sup>	0	0	40	75
Miles of streams restored <sup>4</sup>	0	0	1	2

**DEPARTMENT OF TRANSPORTATION**

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

**Objective 5.2** Annually achieve an in-compliance rating from the Maryland Department of the Environment (MDE) for Maryland erosion/sediment control requirements on all SHA construction projects and maintenance activities.

<b>Performance Measures</b>	<b>CY2003 Actual</b>	<b>CY2004 Actual</b>	<b>CY2005 Estimated</b>	<b>CY2006 Estimated</b>
<b>Outcome:</b> Percentage of compliance on erosion/sediment control ratings	99.2%	99%	100%	100%

- Note:** <sup>1</sup> Ride quality is represented by the International Roughness Index (IRI)  
<sup>2</sup> Directional miles include both directions of roadway for both divided and undivided highways  
<sup>3</sup> Increase in number of bridges on the NHS system associated with new interchanges on the Maryland side of the Woodrow Wilson Bridge  
<sup>4</sup> Meeting the estimated performance is dependent on fund availability  
 \*Data not available

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

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

<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Estimated</b>
<b>Outcomes:</b> Percent of overall Maryland driver satisfaction rating of "A" or "B" <sup>1</sup>	69%	--	80%	--

**Note:** <sup>1</sup> Surveys occur biennially

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

**PROGRAM DESCRIPTION**

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

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

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

**PROGRAM DESCRIPTION**

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

# DEPARTMENT OF TRANSPORTATION

## J00D00.01 PORT OPERATIONS – MARYLAND PORT ADMINISTRATION

### PROGRAM DESCRIPTION

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

### 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 (POB) to the State in a cost effective manner.

**Objective 1.1** Maintain Roll-on, Roll-off (RoRo) tonnage at or above fiscal year 2002 levels (365) through fiscal year 2007, and maintain our position as the largest RoRo port on the U.S. East Coast.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual*</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> RoRo ranking/tonnage, (thousands) (a)	1 <sup>st</sup> /453	1 <sup>st</sup> /510	520	530
RoRo market share (a)	47%	47%	48%	48%

**Objective 1.2** Increase automobile volumes 3.2% annually through fiscal year 2007, (2002 is the base year at 683,000 tons).

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual*</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Auto tonnage, (thousands) (b)	910	880	910	940
Auto market share (b)	23%	24%	24%	25%

**Objective 1.3** Maintain forest products tonnage volumes above one million tons/year through fiscal year 2007.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual*</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Forest products, tonnage, (thousands) (c)	1,471	1,550	1,580	1,700
Forest products market share (c)	31%	32%	33%	35%

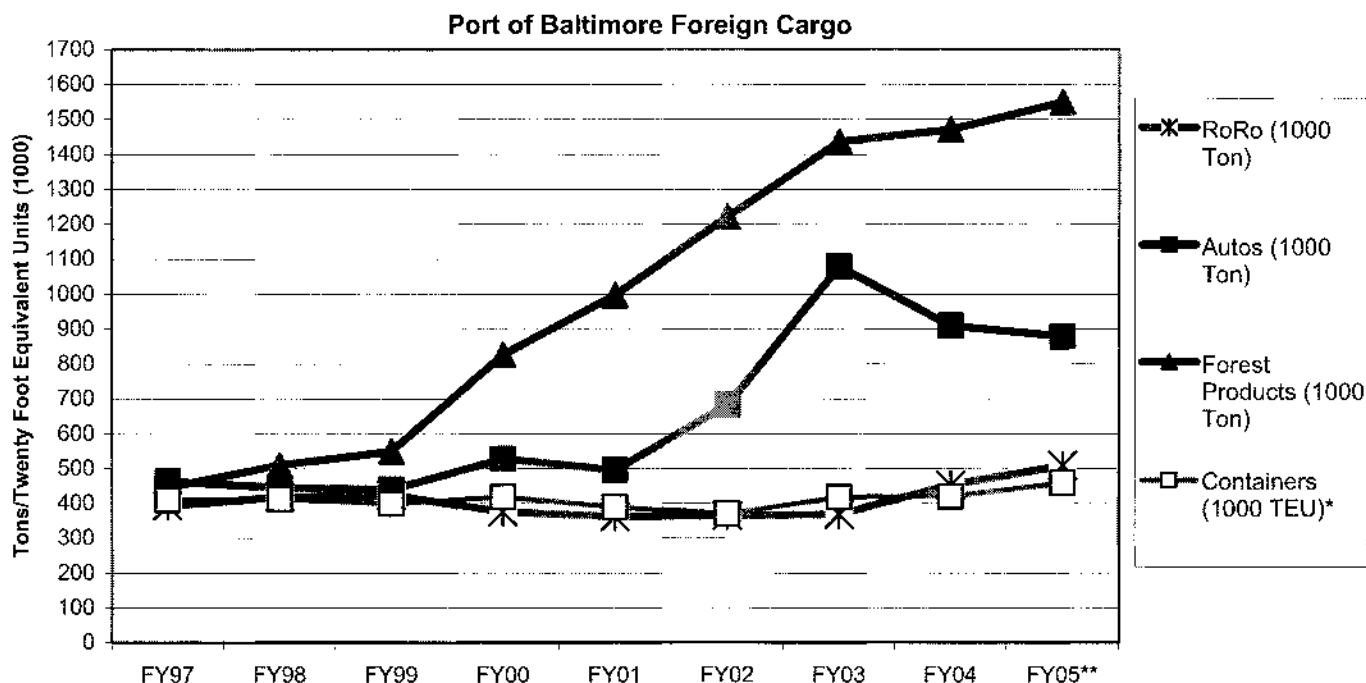
**Objective 1.4** Maintain or increase container cargo volumes through fiscal year 2007.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual*</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Container TEUs, (thousands) (d)	420	460	470	480
<b>Efficiency:</b> Number of crane moves/hour at SMT on MIT accounts (d)	34	34	34	34
Average truck turn-around time at SMT (single/double moves) (d)	35.4/52.3	37.9/58.0	30/60	30/60

**Note:** \*Fiscal year 2005 cargo measurement is an estimate based on ½ year POB data. The Corps data center in NOLA was damaged by Hurricane Katrina.

## DEPARTMENT OF TRANSPORTATION

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



Notes: \* Includes domestic waterborne containers.  
 \*\*Fiscal Year 2005 is estimated.

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

**Objective 2.1** In fiscal years 2006 and 2007 manage discretionary spending to maximize revenues and effectively manage expenditures.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcomes:</b> MPA net income, (\$millions) (c)	\$5.5	\$6.1	\$2.5	\$4.5
Prior years' revenue adjustment	-\$1.5	-\$0.8		
Adjusted net income	\$4.0	\$5.3		

**Objective 2.2** Manage the World Trade Center's (WTC) occupancy rate at 83 percent or above and maximize revenue from such occupancy until sold. (Assumes the WTC will be sold at the end of fiscal year 2006.)

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcomes:</b> World Trade Center revenue, (\$millions) (f)	\$2.9	\$4.1	\$3.8	\$0
<b>Efficiency:</b> WTC occupancy (f)	79%	71%	59%	N/A

**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.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcomes:</b> MPA total general cargo tonnage, (thousands) (g)	7,360	8,136	8,350	8,600
New/previously unusable acres developed for open storage since fiscal year 2000 (h)	78	81	102	156
<b>Output:</b> Preventative Maint. vs. Corrective Maint. Work Orders	50%/50%	55%/45%	55%/45%	50%/50%
<b>Inputs:</b> Capital funding dedicated to Security projects, (\$ millions)	\$1.9	\$4	\$12.1	\$7.4
<b>Quality:</b> Percent of covered storage area that meet Industry Standards (i)	28%	33%	44%	47%

## DEPARTMENT OF TRANSPORTATION

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

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

**Objective 4.1** Through fiscal year 2007, manage an effective dredging program to maintain and improve the shipping channels for safe, unimpeded access to the Port by ensuring adequate placement capacity is available to meet dredging demand, removing access channel restrictions and improving the navigation system.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> State's share of Channel Improvements funding, (\$Millions)	\$1.5	\$3.0	\$2.2	\$1.1
<b>Outcomes:</b> Harbor Dredged Material Capacity remaining (years), (j)	5	4	3	2
Bay Dredged Material Capacity remaining (years), (j)	6	5	4	3
Annual maintenance dredging to keep channels clear (million cubic yds)	3.2	3.1	4.5	4.5

- (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 2.5% 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.
- (d) The Port's **container** performance is measured quarterly using Journal of Commerce (JOC) data for foreign import and export containers, (which are available two months after the end of the quarter). Cargo is measured in TEUs (twenty-foot equivalent units). The number of domestic containers arriving by barge is added to this figure to give total Port TEUs. Note, this is not a measure of tonnage, and empty containers are not included. Efficiency measure goal is to achieve annual vessel production of 37 moves (net) per hour at Seagirt Marine Terminal (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 has had an adverse effect on both occupancy and revenue targets. The significant reduction in the revenue for the WTC is due to the pending sale of the building in fiscal 2007.
- (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

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

- (h) New or previously unusable acres brought online for cargo storage, (cumulative since fiscal 2000): Masonville auto terminal at 43 acres in 2001; and SMT Berth 4 at 14 acres, Lot 1501/1602 at 18 acres in fiscal year 2002. DMT Admin building (3 acres) in fiscal year 2004; DMT Lot 300 (3 acres) in fiscal year 2005; Masonville Cell 5 (10 acres), Kurt Iron site (10 acres) in fiscal year 2006; and Lot 603 (5 acres), Masonville Phase II (40 acres) Lot 1800 (5 acres) and Fruit Slip (5 acres) should come online in fiscal year 2007.
- (i) Covered storage facility's "Industry Standard" characteristics (for breakbulk/Forest Products): 100,000sf floor area, truck and rail loading docks, 20'cave height, and 1,000psf floor load capacity
- (j) Estimate closing of existing Bay sites: Poplar (unmodified) by 2012 to 2014, and Site 92 by the end of 2010 (legislated). Estimate closing of existing Harbor sites: HMI by end of 2009 (legislated), and Cox Creck by 2014. (HMI's closing cap material in 2008 and 2009 might come from Bay Channels instead of Harbor Channels.)

### **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.

# DEPARTMENT OF TRANSPORTATION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Continue to achieve at least a 3-5% reduction in youthful novice driver (16 year old) crashes (over the pre-GLS system) through fiscal year 2007.

**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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number enrolled in Motorcycle Safety courses	8,481	9,096	9,096	9,096
Number of 16 year old drivers	19,377	19,752	20,652	21,243
Percent of conviction data received and posted within 30 days	78%	90%	100%	100%
<b>Outcome:</b> Percent reduction in 16 year old driver disabling and fatal crash rates under the Graduated Licensing system	61%	60%	60%	59%
Percent of motorcycle fatalities compared to total fatalities <sup>1</sup>	8.9%	10.6%	10%	9%
Percent of alcohol fatalities (BAC level greater than or equal to (0.08) compared to total fatalities <sup>1</sup>	33.1%	35.9%	35.0%	35.0%

**Note:** <sup>1</sup>Data for percent of motorcycle fatalities and percent of alcohol fatalities is prior calendar year data provided by NHTSA

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

**Objective 2.1** Achieve 90% of customers rating service as Good or Very Good

**Objective 2.2** Reduce average customer visit time to 40 minutes.

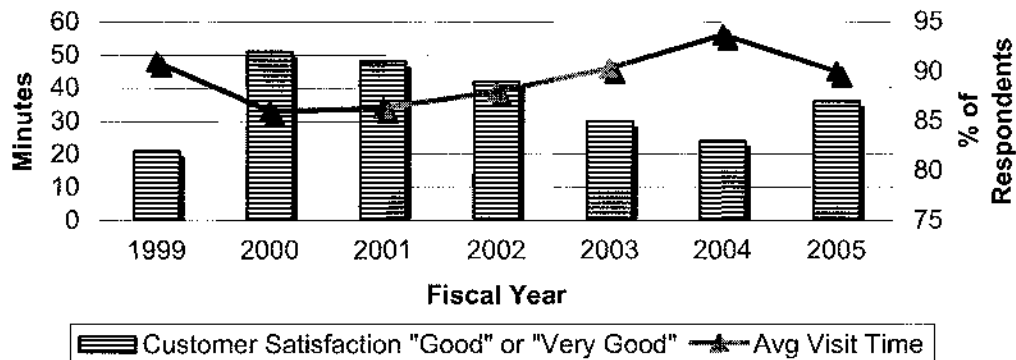
	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of transactions (millions)	14.6	16.2	17.0	18.2
Number of walk-in transactions (millions)	9.0	8.7	9.5	10.1
Number of calls received at the Customer Service Center (millions)	1.2	1.1	1.0	0.9
Number of vehicles tested at VEIP stations (millions)	1.5	1.5	1.5	1.5

## DEPARTMENT OF TRANSPORTATION

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Average Branch office Customer Visit Time (minutes)	56	45	45	45
Percent of incoming calls answered at the Customer Service Center	90%	87%	87%	87%
Percent of dealer complaint cases issued and closed within 90 days	78%	79%	85%	85%
Average Wait Time at VEIP Station (minutes)	5	4.2	5	5
<b>Quality:</b> Percent of branch office customers rating service as Good or Very Good	83%	87%	87%	87%
Percent of Call Center customers rating service as Good or Very Good	85%	85%	84%	84%
Percent of branch office customers rating facility appearance as Good or Very Good	94%	95%	95%	95%
Percent of branch office customers rating employee helpfulness as Good or Very Good	91%	92%	91%	91%

### MVA Branch Customer Visit Time Versus Customer Satisfaction



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

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

**Objective 3.2** Continue to maintain use of alternative service delivery options of at least 39% of major transactions through fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of transactions (millions)	14.6	16.2	17.0	18.2
Number of alternative service delivery transactions (millions)	5.6	7.5	7.5	8.1
<b>Outcome:</b> Percent of registration renewals by alternative service delivery	67%	63%	64%	64%
Percent of new titles issued electronically	39%	40%	43%	45%
Percent of driver license renewals by mail	1.5%	13.7%	17%	17.0
Alternative service delivery transactions as percent of total transactions	38.6%	46.3%	44.0%	44.0%
Percent of information and services available to the public over the Internet	85%	87%	88%	88%



## **DEPARTMENT OF TRANSPORTATION**

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### **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.

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

#### **PROGRAM DESCRIPTION**

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

# DEPARTMENT OF TRANSPORTATION

## J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION

### PROGRAM DESCRIPTION

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

#### MISSION

With dignity and respect, the Maryland Transit Administration (MTA) provides an accessible transit network that is customer focused, safe, appealing, reliable and efficient for all the citizens of Maryland.

#### VISION

MTA, building trust by providing great service with great people!

### 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 2007 of:

- To Be Determined (TBD) for Core Bus;
- 93% for Metro;
- 98% for Light Rail;
- 89% for MARC;
- 2.8 customer satisfaction survey score for on-time service at origin and destination.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcomes:</b> Percent of service provided on time				
Core Bus	60% <sup>1</sup>	79% <sup>1</sup>	TBD <sup>2</sup>	TBD <sup>2</sup>
Metro	95%	92% <sup>3</sup>	93% <sup>3</sup>	93% <sup>3</sup>
Light Rail	99%	99%	97% <sup>4</sup>	98% <sup>4</sup>
MARC	88%	89% <sup>4</sup>	89% <sup>5</sup>	89% <sup>5</sup>
Customer service rating from customer satisfaction survey*				
On-time pickup at origin	2.8	2.9	2.7	2.8
On-time discharge at destination	2.7	2.9	2.7	2.8

**Objective 1.2** Provide clean facilities and vehicles, resulting in a customer satisfaction survey score of 2.9 for cleanliness of vehicles in fiscal year 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Quality:</b> Customer service rating from customer satisfaction survey:*				
Cleanliness of vehicles	2.7	2.6	2.8	2.9

**Notes:** <sup>1</sup>Fiscal year 2004 based on three months data, fiscal year 2005 based on ten months data. In analyzing fiscal year 2004 and 2005 data, MTA believes a revised methodology can improve the reliability and completeness of the data being collected as compared with the current methodology.

<sup>2</sup>Estimates not provided as MTA is currently revising the methodology.

<sup>3</sup>Lower score reflects delays caused by increased track and tunnel maintenance and stopping trains and closing stations as a security precaution, notably for unattended packages left on trains and in stations.

<sup>4</sup>Lower score reflects delays for stopping trains and closing platforms as a security precaution, notably for unattended packages left on trains and on boarding platforms.

<sup>5</sup>Increased security precautions reduce the expected improvement.

\*Scale: 5=excellent,4=very good, 3=good, 2=fair and 1=poor

## DEPARTMENT OF TRANSPORTATION

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

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

**Objective 2.1** Achieve 94.1 million boardings in fiscal year 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcomes:</b> Boardings (in thousands)				
Core Bus	63,793	63,241 <sup>1</sup>	63,382 <sup>2</sup>	62,626 <sup>3</sup>
Metro	12,426	12,863	12,982 <sup>2</sup>	12,941
Light Rail	5,818	4,925	5,685 <sup>1,4</sup>	7,461 <sup>4</sup>
Paratransit	542	791 <sup>5</sup>	842	897
MARC	6,727	6,884	7,006 <sup>2</sup>	7,106
Contracted Commuter Bus, Baltimore and Washington	<u>2,703</u>	<u>2,929</u>	<u>3,024<sup>2</sup></u>	<u>3,039</u>
Total	92,009	91,633	92,921 <sup>2</sup>	94,070

**Notes:** <sup>1</sup> Estimated ridership for core bus.

<sup>2</sup> Includes one-time gain in boardings in September and October 2005 due to very high gasoline prices resulting from refinery shutdowns caused by Hurricanes Katrina and Rita.

<sup>3</sup> Decline represents shuttle bus riders returning to light rail.

<sup>4</sup> Gains reflect full double track service, and all stations re-opened by January 2006. Riders return during fiscal years 2006, 2007 and 2008.

<sup>5</sup> Large gain reflects the start of the Taxi Access program at the beginning of fiscal year 2005.

**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** Increase passengers per revenue vehicle mile.

Performance Measures	2004 Actual	2005 Actual <sup>1</sup>	2006 Estimated <sup>2</sup>	2007 Estimated <sup>2</sup>
<b>Efficiency:</b> Passengers per revenue vehicle mile				
Core Bus	4.02	TBD	TBD	TBD
Metro	2.74	TBD	TBD	TBD
Light Rail	2.77	TBD	TBD	TBD
Paratransit	0.14	TBD	TBD	TBD
MARC	1.38	TBD	TBD	TBD
Contracted Commuter Bus, Baltimore and Washington	<u>0.62</u>	<u>TBD</u>	<u>TBD</u>	<u>TBD</u>
Weighted average	2.78	TBD	TBD	TBD

**Notes:** <sup>1</sup> This performance measure uses data from the National Transit Database. Data for fiscal year 2005 is expected to be available January 2006.

<sup>2</sup> Reliable estimates for fiscal years 2006 and 2007 depend upon receipt of fiscal year 2005 actual data.

## DEPARTMENT OF TRANSPORTATION

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

**Objective 3.2** Minimize increases in operating cost per revenue vehicle mile.

Performance Measures	2004 Actual	2005 Actual <sup>1</sup>	2006 Estimated <sup>2</sup>	2007 Estimated <sup>2</sup>
<b>Efficiency:</b> Operating cost per revenue vehicle mile				
Core Bus	\$8.80	\$TBD	\$TBD	\$TBD
Metro	9.23	TBD	TBD	TBD
Light Rail	17.46 <sup>3</sup>	TBD	TBD	TBD
Paratransit	4.48	TBD	TBD	TBD
MARC	13.81	TBD	TBD	TBD
Contracted Commuter Bus	5.80	TBD	TBD	TBD
<b>Total</b>	\$9.11	\$TBD	\$TBD	\$TBD

**Notes:** <sup>1</sup> This performance measure uses data from the National Transit Database. Data for fiscal year 2005 is expected to be available January 2006.

<sup>2</sup> Reliable estimates for fiscal years 2006 and 2007 depend upon receipt of fiscal year 2005 actual data.

<sup>3</sup> Very high costs for light rail were due in part to the temporary shutdown of the south end for double track construction.

**Objective 3.3** Achieve farebox recovery ratios by mode during fiscal year 2007 of:

- 34.1% for Baltimore area services (without Mobility paratransit) and
- 34.4% for Washington Contracted Commuter Bus service and
- 58.0% for MARC commuter train service.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Efficiency:</b> Farebox recovery ratio <sup>1</sup>				
Core Bus and Baltimore Contracted Commuter Bus	45.8%	37.6% <sup>2</sup>	40.3%	37.1%
Metro	34.5%	34.6%	33.8%	33.2%
Light Rail	19.0%	15.9%	17.7%	21.0%
Baltimore area services (without Mobility paratransit)	39.9%	34.2%	35.9%	34.1%
Washington Contracted Commuter Bus	41.2%	37.2%	34.7%	34.4%
MARC	57.7%	60.3%	62.2%	58.0%

**Notes:** <sup>1</sup> Farebox revenues for fiscal year 2005 are based on eight months actual data plus four months projected data.

<sup>2</sup> Decline in fiscal year 2005 is partially due to expiration of the 36-month exclusion for several new services started during fiscal year 2001.

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

**Objective 4.1** Improve safety and security measures in transit vehicles and facilities, resulting in customer satisfaction survey scores averaging 3.0 in fiscal year 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcomes:</b> Customer service rating from customer satisfaction survey*				
Feeling safe while riding, while waiting at stops and stations, and for my vehicle left in an MTA parking lot	2.9	2.9	3.0	3.0

**Note:** \*Scale: 5=excellent,4=very good, 3=good, 2=fair and 1=poor

# DEPARTMENT OF TRANSPORTATION

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

Objective 4.2 Improve employee safety and reduce the number of Workers' Compensation claims to 580 in fiscal year 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Workers' Compensation claims	579	589	580	580

# DEPARTMENT OF TRANSPORTATION

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

### **PROGRAM DESCRIPTION**

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

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

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

### **PROGRAM DESCRIPTION**

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

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

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

### **PROGRAM DESCRIPTION**

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

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

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

### **PROGRAM DESCRIPTION**

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

# DEPARTMENT OF TRANSPORTATION

## J00100.02 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.

Performance Measures	CY2004 Actual	CY2005 Estimated	CY2006 Estimated	CY2007 Estimated
<b>Outcome:</b> Crime Rate Property/Persons <sup>1</sup>	5.02	5.0/0.3	5.0/.3	5.0/.3

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

Performance Measures	CY2004 Actual	CY2005 Estimated	CY2006 Estimated	CY2007 Estimated
<b>Outcome:</b> Total Injury Claims	81	110	90	85

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

Performance Measures	CY2004 Actual	CY2005 Actual	CY2006 Estimated	CY2007 Estimated
<b>Outcome:</b> Compliance with annual FAA Part 139 safety certification (Pass/Fail)	Pass	Pass	Pass	Pass

**Goal 2.** Provide exceptional service.

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcome:</b> Percent of excellent/good passenger rating	74%	79%	80%	80%

# DEPARTMENT OF TRANSPORTATION

## J00100.02 AIRPORT OPERATIONS – MARYLAND AVIATION ADMINISTRATION (Continued)

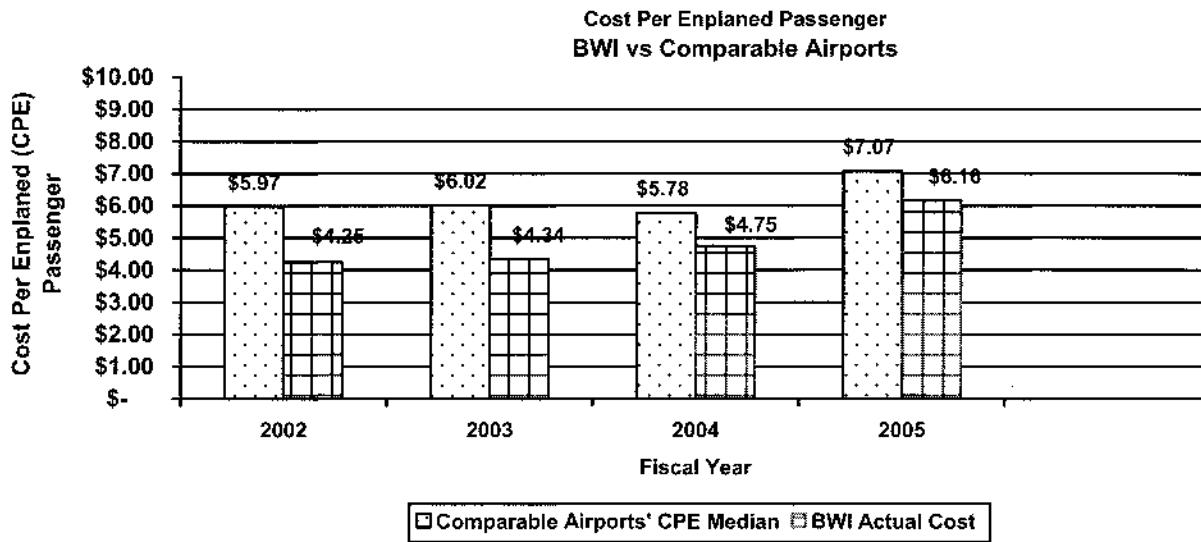
**Goal 3.** Operate BWI efficiently and effectively.

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Comparable Airports RPE median amount <sup>3</sup>	\$20.27	\$20.21	TBD	TBD
<b>Outcome:</b> BWI revenue per enplaned passenger	\$18.25	\$20.67	\$20.69	\$21.99

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent revenue over operating expenses <sup>5</sup>	9.4%	14.2%	13.7%	14.4%



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

**Objective 4.1** Maintain average number of domestic and international non-stop markets served at or above 70 per year.

	CY2004	CY2005	CY2006	CY2007
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Output:</b> Total Passengers (000)	20,340	19,080	19,670	20,760
<b>Outcome:</b> Number of non-stop markets served	74	75	76	77



## DEPARTMENT OF TRANSPORTATION

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

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

<b>Performance Measures</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Comparable Airports CPE median amount <sup>3</sup>	\$5.78	\$7.07	TBD	TBD
<b>Outcome:</b> Cost per enplaned passenger <sup>4</sup>	\$4.75	\$6.16	\$6.69	\$7.48

**Note:**

- <sup>1</sup>. A “crime against a person” is defined as any crime where a victim is present and aware of the criminal action.
- <sup>2</sup>. Comparable airports are defined as those seven airports both above and below BWI in number of enplanements.
- <sup>3</sup>. Information used to calculate median amounts compares the most recent FAA reported revenue data to BWI fiscal years 2005.
- <sup>4</sup>. FY 2005 CPE reflects increased fees associated with prior years snow removal costs and opening of new Concourse A in May 2005.
- <sup>5</sup>. FY 2007 estimated percent revenue over operating expenses includes a full year of operating expenses of Concourse A/B. Operating revenue excludes PFC’s, CFC’s and interest income. Operating expense excludes debt service.

## **DEPARTMENT OF TRANSPORTATION**

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### **J00I00.03 AIRPORT FACILITIES AND CAPITAL EQUIPMENT– MARYLAND AVIATION ADMINISTRATION**

#### **PROGRAM DESCRIPTION**

The Airport Facilities and Capital Equipment program provides funds to develop and maintain the facilities at Baltimore/Washington Thurgood Marshall (BWI) Airport and Martin State Airport. 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.

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

#### **PROGRAM DESCRIPTION**

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

# DEPARTMENT OF TRANSPORTATION

## J00J00.41 OPERATING PROGRAM – 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 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 Thurgood Marshall Airport.

### MISSION

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

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

### VISION

Creating EZ passage throughout Maryland

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Efficiency.** Moving people and goods.

**Objective 1.1** Increase the percentage of tolls electronically collected to 58 percent by 2007.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> The total number of toll transactions	116,999,348	118,384,790	119,568,638	120,764,324
The number of electronic toll transactions	51,722,728	59,473,217	65,762,751	70,043,308
The percentage of electronic toll transactions	44.2%	50.2%	55%	58%

**Goal 2. Effectiveness.** Improving and maintaining Authority facilities.

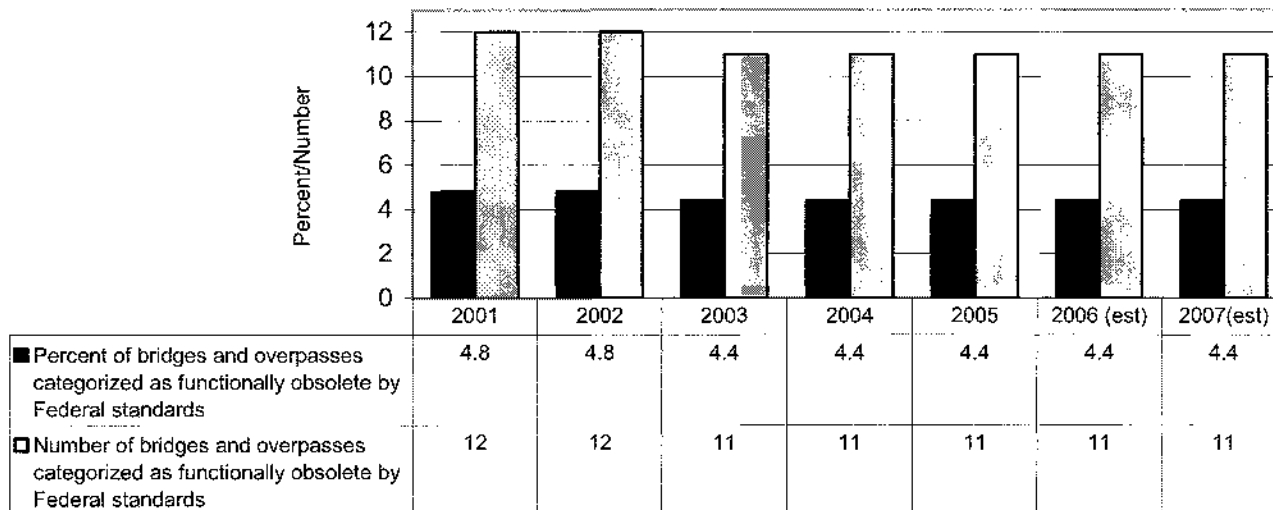
**Objective 2.1** Maintain the percentage of Authority bridges and overpasses out of compliance with federal functional standards at 5 percent or less in 2001 and thereafter to ensure no Authority bridges or overpasses are categorized as structurally deficient, according to federal functional standards.

	2004	2005	2006	2007
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> 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)
The percent (and number) of bridges and overpasses categorized as functionally obsolete by Federal standards	4.4% (11)	4.4% (11)	4.4% (11)	4.4% (11)
Percentage of bridges on the Authority's portion of the NHS system that will allow all legally loaded vehicles to safely traverse	100%	100%	100%	100%

## DEPARTMENT OF TRANSPORTATION

### J00J00.41 OPERATING PROGRAM – MARYLAND TRANSPORTATION AUTHORITY (Continued)

**Percent (and Number) of Bridges and Overpasses  
Categorized as Structurally Deficient from 2001- 2007**



**Note:** Structurally deficient refers to a bridge that is restricted to light vehicular traffic, is closed, or requires immediate rehabilitation to remain open. 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.

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Outcomes:</b> Percent of critical items (identified by the annual identification report) corrected within 1 year of identification	100%	100%	100%	100%
Percent of high priority items (as identified by the annual inspection report) that were corrected within 3 years of identification	74%	82%	80%	80%

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

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

**Objective 3.1** During calendar year 2007 reduce annual fatal and injury vehicle collision rate to 19.1 collisions per 100 million vehicle miles traveled (2 percent annual reduction per year, based on calendar year 2004 rate of 20.3).

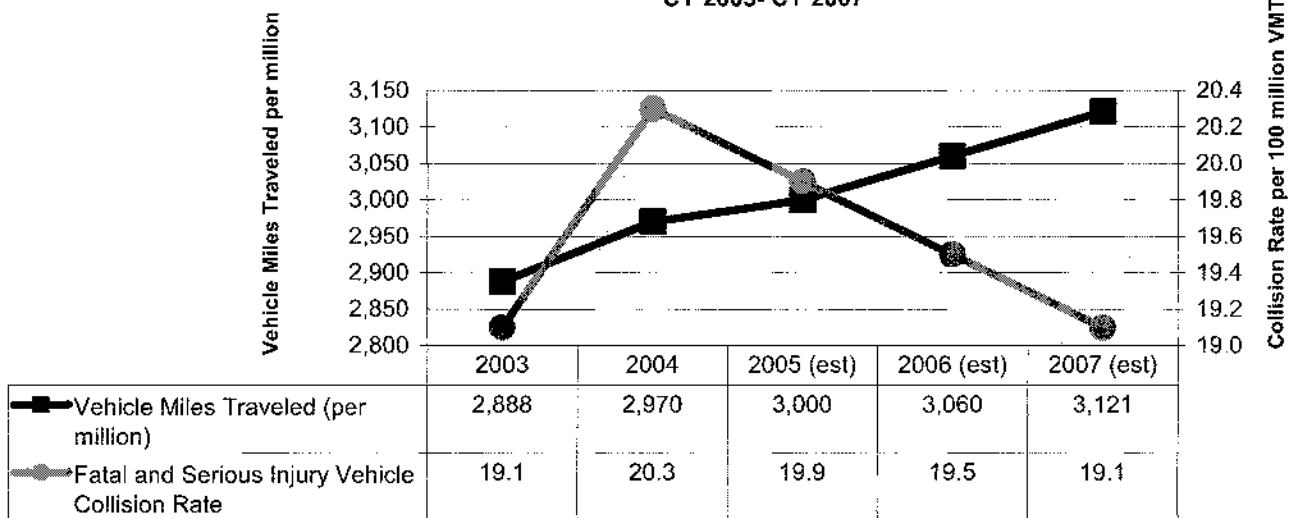
Performance Measures	CY2004 Actual	CY 2005 Estimated	CY 2006 Estimated	CY 2007 Estimated
<b>Input:</b> Vehicle miles traveled on Authority facilities (millions of vehicle miles)	2,970	3,000	3,030	3,060
<b>Outputs:</b> Fatal vehicle collisions on Authority facilities (8 in 2003)	8	12*	12	12
Actual fatalities on Authority facilities (12 in 2003)	12	18*	16	14
Vehicle collisions involving injuries at Authority facilities (543 in 2003)	594	405*	401	397
<b>Outcome:</b> The annual fatal and injury vehicle collision rate (per 100 million vehicle miles) at Authority facilities (19.1 in 2003)	20.3	19.9*	19.5	19.1

**Note:** \*Calendar year 2005 projection based on data from the first 6 months of the year.

# DEPARTMENT OF TRANSPORTATION

## J00J00.41 OPERATING PROGRAM – MARYLAND TRANSPORTATION AUTHORITY (Continued)

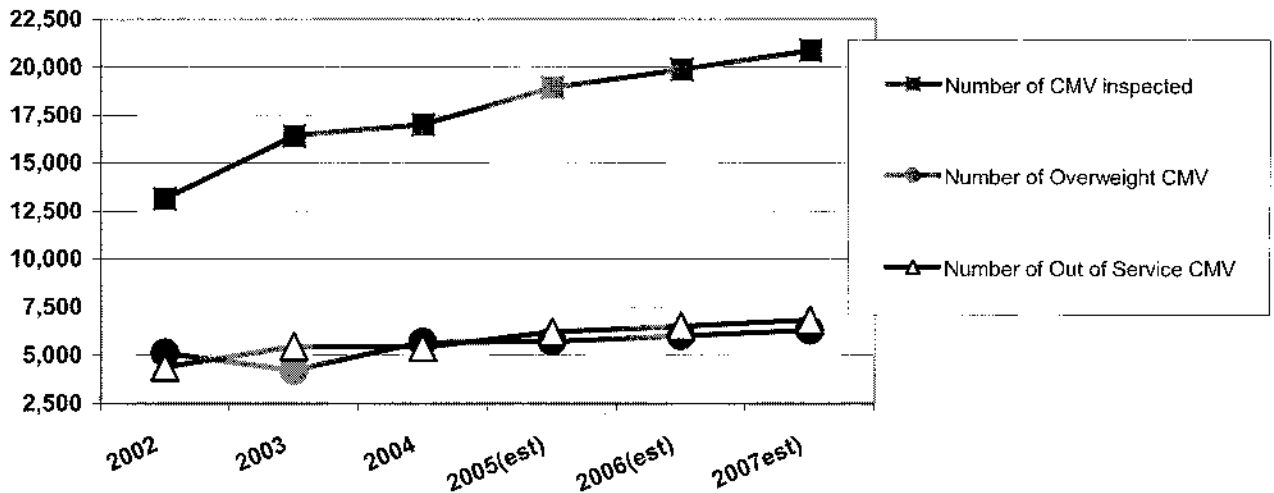
**Annual Fatal and Injury Vehicle Collision Rate  
CY 2003- CY 2007**



**Objective 3.2** Increase the number of commercial vehicle safety inspections performed by 5 % annually (based on first six months CY2005) to better identify disqualified drivers and vehicles not in compliance with equipment safety standards, secure load and size and weight regulations.

Performance Measures	CY2004 Actual	CY 2005 Estimated	CY2006 Estimated	CY2007 Estimated
<b>Outputs:</b> Number of commercial vehicles inspected (16,417 in 2003)	17,004	18,920*	19,866	20,859
Number of overweight vehicles detected (4,214 in 2003)	5,674	5,709*	5,995	6,295
Number of commercial vehicles and drivers taken out-of-service by the Commercial Vehicle Safety Unit (5,468 in 2003)	5,407	6,196*	6,505	6,875
<b>Outcome:</b> The number of serious commercial vehicle safety violations detected during inspections (4,738 in 2003)	4,456	5,108*	5,364	5,632

**Commercial Motor Vehicle (CMV) Inspections**



## DEPARTMENT OF TRANSPORTATION

### J00J00.41 OPERATING PROGRAM – MARYLAND TRANSPORTATION AUTHORITY (Continued)

**Goal 4. Customer Service.** Improving customer service and performance.

**Objective 4.1** Increase the courtesy patrol program assistance to disabled vehicles to 26,973 in 2007 (15 percent increase over 2005, with 23,353 as the base).

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Output:</b> The number of vehicles assisted by the courtesy patrol program	21,742	23,353	25,688	26,973

**Objective 4.2** Reduce the number of employee lost-time work injuries to 20 in 2006 ( 20 percent reduction from 2005), and a total of 18 in 2007 ( 10 percent reduction from 2006).

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> The number of work-related injuries involving lost-time	38	25	20	18

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

**Objective 5.1** Increase the number of commercial vehicle cargo inspections to 94,500 in calendar year 2007 (a 5 percent increase, with calendar year 2005 as the base).

	CY2004 Actual	CY2005 Estimated	CY2006 Estimated	CY2007 Estimated
<b>Performance Measures</b>				
<b>Output:</b> The total commercial vehicle cargo inspections (177,556 in 2003)	124,258	87,980*	90,000	94,500

**Note:** The number of commercial vehicle cargo inspections are driven in part by Maryland's official level of security.

**Goal 6. Strategic Financing.** Invest, finance and build new transportation facilities with the Maryland Department of Transportation to meet Maryland's transportation needs.

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

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Cumulative financing of cooperative capital construction projects with MDOT (\$ millions)	1,140	1,206	1,249	1,292

**Note:** \*Calendar year 2005 projection based on data from the first 6 months of the year.

**DEPARTMENT OF TRANSPORTATION**

**SUMMARY OF DEPARTMENT OF TRANSPORTATION**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	9,047.50	9,011.50	9,051.50
Total Number of Contractual Positions.....	111.98	158.89	177.39
Salaries, Wages and Fringe Benefits.....	595,241,752	609,143,661	635,836,318
Technical and Special Fees.....	207,512,512	214,740,596	196,218,715
Operating Expenses.....	2,577,725,436	2,921,025,426	2,866,598,779
Special Fund Expenditure.....	2,556,081,580	2,781,835,686	2,846,862,184
Federal Fund Expenditure.....	823,185,964	963,073,997	851,791,628
Total Expenditure.....	<u>3,380,479,700</u>	<u>3,744,909,683</u>	<u>3,698,653,812</u>

**TRANSPORTATION TRUST FUND**

	2005 Actual	2006 Estimated	2007 Estimated
Source of Funds:			
Taxes and Fees.....	1,602,366,739	1,625,072,025	1,697,034,702
Operating Revenues.....	328,272,782	345,522,329	362,081,424
Investment Income.....	4,927,670	3,000,000	3,000,000
Other.....	30,163,726	55,000,000	17,000,000
Federal Funds—Operations.....	79,892,899	74,390,997	76,824,628
Federal Funds—Capital.....	704,502,028	848,911,000	720,367,000
Capital Reimbursements.....	46,553,871	21,000,000	10,000,000
Bond Proceeds.....		105,000,000	235,000,000
Premium on Sale of Bonds			
MdTA Transfer.....	43,000,000	5,000,000	13,000,000
Reversion-Encumbrances.....	2,736,685		
General Fund Payback.....		50,000,000	
Total Department.....	<u>2,842,416,400</u>	<u>3,132,896,351</u>	<u>3,134,307,754</u>
County and Municipality Funds.....	597,306,319	604,415,725	639,511,158
Total Source of Funds.....	3,439,722,719	3,737,312,076	3,773,818,912
Less:			
Projected Expenditures.....	3,380,479,700	3,744,909,683	3,698,653,812
Increase/Decrease(—).....	59,243,019	-7,597,607	75,165,100
Transfer to the General Fund.....	102,440,128	48,500,000	
Fund Balance at July 01.....	288,525,597	245,328,488	189,230,881
Fund Balance at June 30.....	<u>245,328,488</u>	<u>189,230,881</u>	<u>264,395,981</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**TRANSPORTATION TRUST FUND REVENUES**

	2005 Actual	2006 Estimated	2007 Estimated
<b>Taxes and Fees:</b>			
Highway User Revenue .....	1,303,202,325	1,317,502,025	1,364,792,702
Gasoline and Motor Vehicle Revenue Account Deductions Retained by DOT .....	150,093,876	155,250,000	161,772,000
Miscellaneous MVA Revenue .....	149,070,538	152,320,000	170,470,000
<b>Total Taxes and Fees .....</b>	<u>1,602,366,739</u>	<u>1,625,072,025</u>	<u>1,697,034,702</u>
<b>Operating Revenues:</b>			
Maryland Port Administration .....	94,696,856	91,262,989	92,265,108
Mass Transit Administration .....	106,941,386	109,328,141	112,324,984
Maryland Aviation Administration .....	126,634,540	144,931,199	157,491,332
<b>Total Operating Revenues .....</b>	<u>328,272,782</u>	<u>345,522,329</u>	<u>362,081,424</u>
<b>Other:</b>			
The Secretary's Office .....	3,825,284	37,500,000	2,500,000
State Highway Administration .....	13,794,494	8,000,000	5,000,000
Hauling Fees—State Highway Administration .....	9,490,518	9,500,000	9,500,000
Investment Income .....	4,927,670	3,000,000	3,000,000
Reimbursements .....	1,226,113		
MPA Insurance Proceeds-Isabel .....	1,827,317		
<b>Total Other Revenue .....</b>	<u>35,091,396</u>	<u>58,000,000</u>	<u>20,000,000</u>
<b>Federal Funds—Operations:</b>			
The Secretary's Office .....	7,147,146	7,007,893	9,402,079
State Highway Administration - Maintenance .....	10,043,198	5,580,098	5,580,098
State Highway Administration - Safety .....	10,207,954	8,195,275	8,195,275
Motor Vehicle Administration .....	240,295	15,000	15,000
Mass Transit Administration .....	51,923,412	53,352,231	53,352,231
Maryland Aviation Administration .....	330,894	240,500	279,945
<b>Total Federal Funds—Operations .....</b>	<u>79,892,899</u>	<u>74,390,997</u>	<u>76,824,628</u>

Note: Totals may not add due to rounding



**DEPARTMENT OF TRANSPORTATION**

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

	2005 Actual	2006 Estimated	2007 Estimated
Federal Funds—Capital:			
The Secretary's Office.....	1,415,565	9,509,000	1,200,000
Washington Metro Area Transit.....	16,768,000	16,400,000	16,400,000
State Highway Administration.....	577,794,865	575,200,000	547,800,000
Maryland Port Administration.....	308,210	7,371,000	2,517,000
Mass Transit Administration.....	90,507,709	195,931,000	124,406,000
Maryland Aviation Administration.....	17,707,679	44,500,000	28,044,000
Total Federal Funds—Capital.....	<u>704,502,028</u>	<u>848,911,000</u>	<u>720,367,000</u>
Capital Reimbursements:			
State Highway Administration.....	46,553,871	21,000,000	10,000,000
Bond Proceeds.....		105,000,000	235,000,000
Md/TA Transfer.....	43,000,000	5,000,000	13,000,000
Reversion—Encumbrances.....	2,736,685		
General Fund Payback.....		50,000,000	
Total—Department of Transportation.....	<u>2,842,416,400</u>	<u>3,132,936,351</u>	<u>3,134,307,754</u>
County and Municipality Funds.....	255,932,277	295,280,870	346,072,435
Baltimore City.....	200,142,877	220,862,855	238,838,723
General Fund.....	102,440,128	48,500,000	
Federal Funds.....	38,791,037	39,772,000	54,600,000
Total County and Municipality.....	<u>597,306,319</u>	<u>604,415,725</u>	<u>639,511,158</u>
Total Source of Funds.....	<u><u>3,439,722,719</u></u>	<u><u>3,737,352,076</u></u>	<u><u>3,773,818,912</u></u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**REVENUES AND DISTRIBUTION**

**GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT**

	2005 Actual	2006 Estimated	2007 Estimated
<b>Revenue:</b>			
Motor Vehicle Fuel Tax and Fees .....	752,881,645	763,300,000	787,000,000
Motor Vehicle Titling Tax .....	717,699,277	742,000,000	773,000,000
Sales Tax .....	24,323,207	25,500,000	26,800,000
Motor Vehicle Registration Fees .....	351,333,345	356,900,000	363,000,000
Corporation Income Tax .....	209,457,498	197,900,000	213,000,000
Total Gross Revenues .....	<u>2,055,694,972</u>	<u>2,085,600,000</u>	<u>2,162,800,000</u>
<b>Less Deductions:</b>			
Fuel Tax:			
Gas Tax Division .....	6,204,214	6,941,476	8,954,712
Natural Resources .....	3,433,076	3,478,000	3,575,000
General Fund—Chesapeake Bay .....	13,160,124	13,332,000	13,704,000
Distribution to the Trust Fund:			
Aviation Fuel Tax .....	696,259	710,000	732,000
SHA—Highway Safety .....	993,120	1,040,000	1,080,000
Motor Vehicle Titling Tax .....	143,539,855	148,400,000	154,600,000
Sales Tax .....	4,864,641	5,100,000	5,360,000
Distribution to Other Special Funds:			
Maryland Department of the Environment .....	431,765	488,262	431,320
RDA-Administrative Expenses 24% .....	396,969	698,893	1,038,353
State Police—Auto Safety .....	4,299,698	5,359,546	5,447,685
State Police—Commercial Vehicle .....	15,957,643	17,906,073	18,173,070
Total Deductions .....	<u>193,977,364</u>	<u>203,454,250</u>	<u>213,096,140</u>
Net Highway Revenues .....	<u>1,861,717,608</u>	<u>1,882,145,750</u>	<u>1,949,703,860</u>
<b>Distribution:</b>			
Department of Transportation 70% .....	1,303,202,326	1,317,502,025	1,364,792,702
Counties and Municipalities .....	255,932,277	295,280,870	346,072,435
Baltimore City .....	200,142,877	220,862,855	238,838,723
Transfer to the General Fund .....	102,440,128	48,500,000	
Total 30% Portion of HUR .....	<u>558,515,282</u>	<u>564,643,725</u>	<u>584,911,158</u>
Total Distribution .....	<u>1,861,717,608</u>	<u>1,882,145,750</u>	<u>1,949,703,860</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**MISCELLANEOUS MOTOR VEHICLE REVENUE**

**REVENUE AND DISTRIBUTION**

	2005 Actual	2006 Estimated	2007 Estimated
<b>Motor Vehicle Revenue:</b>			
Licenses.....	41,342,195	37,300,000	37,300,000
Other MVA Revenue.....	96,925,054	103,400,000	121,400,000
MEDEVAC Surcharge.....	51,009,403	51,367,000	52,908,000
Physicians Trauma Surcharge.....	11,386,949	11,467,000	11,811,000
Vehicle Emissions Inspections.....	5,881,848	6,500,000	6,500,000
Security Interest Filing Fees.....	11,807,171	12,100,000	12,500,000
Special License Tags.....	3,468,161	3,600,000	3,700,000
Total Motor Vehicle Fees.....	<u>221,820,781</u>	<u>225,734,000</u>	<u>246,119,000</u>
<b>Less Deductions:</b>			
<b>Distribution to the General Fund</b>			
Special License Tags.....	1,680,165	1,730,000	1,800,000
Security Interest Filing Fees.....	8,265,020	8,470,000	8,750,000
<b>Distribution to Other Special Funds:</b>			
Security Interest Assurance Fund.....	28,705		
EMS Operations Fund (MEDEVAC).....	51,009,403	51,367,000	52,908,000
Physicians Trauma Surcharge.....	11,386,949	11,467,000	11,811,000
Scholarship Fund.....	380,000	380,000	380,000
Total Deductions.....	<u>72,750,242</u>	<u>73,414,000</u>	<u>75,649,000</u>
Net Miscellaneous Motor Vehicle Revenue.....	<u>149,070,539</u>	<u>152,320,000</u>	<u>170,470,000</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**SUMMARY OF THE SECRETARY'S OFFICE**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	342.00	334.00	334.00
Total Number of Contractual Positions.....	5.44	4.00	5.50
Salaries, Wages and Fringe Benefits.....	23,703,959	25,236,067	26,455,434
Technical and Special Fees.....	8,680,923	4,428,131	5,193,519
Operating Expenses.....	272,484,167	342,056,145	322,697,736
Special Fund Expenditure.....	279,088,460	338,803,450	327,344,610
Federal Fund Expenditure.....	25,330,711	32,916,893	27,002,079
Reimbursable Fund Expenditure.....	449,878		
Total Expenditure.....	<u>304,869,049</u>	<u>371,720,343</u>	<u>354,346,689</u>

**J00A01.01 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	210.50	202.50	202.50
Number of Contractual Positions.....	4.01	2.00	4.50
01 Salaries, Wages and Fringe Benefits.....	14,963,878	15,992,076	16,643,133
02 Technical and Special Fees.....	204,102	140,420	262,897
03 Communication.....	310,742	234,848	167,875
04 Travel.....	141,252	198,310	192,640
06 Fuel and Utilities.....	254,255	205,000	287,530
07 Motor Vehicle Operation and Maintenance.....	124,490	65,197	74,428
08 Contractual Services.....	2,695,562	2,457,336	2,590,335
09 Supplies and Materials.....	118,142	112,558	117,659
10 Equipment—Replacement.....	11,859	4,000	9,500
11 Equipment—Additional.....	60,940	4,000	25,000
12 Grants, Subsidies and Contributions.....	4,287	22,050	16,750
13 Fixed Charges.....	3,098,159	3,257,491	3,519,246
Total Operating Expenses.....	<u>6,819,688</u>	<u>6,560,790</u>	<u>7,000,963</u>
Total Expenditure.....	<u>21,987,668</u>	<u>22,693,286</u>	<u>23,906,993</u>
Special Fund Expenditure.....	21,537,790	22,693,286	23,906,993
Reimbursable Fund Expenditure.....	449,878		
Total Expenditure.....	<u>21,987,668</u>	<u>22,693,286</u>	<u>23,906,993</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	21,537,790	22,693,286	23,906,993
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**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance.....	449,878		
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**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	11,506,164	11,123,279	13,521,605
Total Operating Expenses.....	<u>11,506,164</u>	<u>11,123,279</u>	<u>13,521,605</u>
Total Expenditure.....	<u>11,506,164</u>	<u>11,123,279</u>	<u>13,521,605</u>
Special Fund Expenditure.....	4,359,018	4,115,386	4,119,526
Federal Fund Expenditure.....	<u>7,147,146</u>	<u>7,007,893</u>	<u>9,402,079</u>
Total Expenditure.....	<u>11,506,164</u>	<u>11,123,279</u>	<u>13,521,605</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	4,359,018	4,115,386	4,119,526
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**Federal Fund Income:**

20.205 Highway Planning and Construction.....	5,699,840	5,351,024	7,687,220
20.505 Federal Transit Technical Studies Grants.....	<u>1,447,306</u>	<u>1,656,869</u>	<u>1,714,859</u>
Total.....	<u>7,147,146</u>	<u>7,007,893</u>	<u>9,402,079</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:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	16.00	17.00	17.00
Number of Contractual Positions .....	1.03	2.00	1.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,291,528</u>	<u>1,451,358</u>	<u>1,541,431</u>
02 Technical and Special Fees .....	<u>8,456,285</u>	<u>4,287,711</u>	<u>4,930,622</u>
04 Travel .....	14,402	27,760	29,185
08 Contractual Services .....	1,278,981	2,002,744	1,777,648
09 Supplies and Materials .....	1,000	6,020	3,500
10 Equipment—Replacement .....	4,236,853	7,745,000	3,484,000
11 Equipment—Additional .....	301,830	1,399,000	1,364,000
12 Grants, Subsidies and Contributions .....	10,942,127	22,399,000	4,020,000
13 Fixed Charges .....	43,852	42,940	51,597
14 Land and Structures .....	15,565	75,000	
Total Operating Expenses .....	<u>16,834,610</u>	<u>33,697,464</u>	<u>10,729,930</u>
Total Expenditure .....	<u>26,582,423</u>	<u>39,436,533</u>	<u>17,201,983</u>
Special Fund Expenditure .....	25,166,858	29,927,533	16,001,983
Federal Fund Expenditure .....	1,415,565	9,509,000	1,200,000
Total Expenditure .....	<u>26,582,423</u>	<u>39,436,533</u>	<u>17,201,983</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	25,166,858	29,927,533	16,001,983
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**Federal Fund Income:**

14.246 Community Development Block Grants-Economic Development Initiative .....		75,000	
20.205 Highway Planning and Construction .....	1,415,565	9,434,000	1,200,000
Total .....	<u>1,415,565</u>	<u>9,509,000</u>	<u>1,200,000</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:

	2005 Actual	2006 Appropriation	2007 Allowance
Special Funds			
Maryland Department of Planning - operating .....	258,230	227,242	258,230
Department of the Environment (Diesel) .....	-46,164		
Payments in Lieu of Taxes (PILOT)-Baltimore City .....	1,530,220	1,528,472	930,222
Payments in Lieu of Taxes (PILOT)-Anne Arundel .....	75,000	75,000	75,000
Baltimore City Marine Fire Suppression .....	1,399,940	1,231,947	1,399,940
Appalachian Regional Commission .....	54,731	54,731	54,731
Pride of Baltimore .....	164,000	164,000	164,000
Tri-County Council for Southern Maryland .....	45,000	55,000	100,000
Allegany County Department of Community Services .....	7,283	8,189	11,182
Hagerstown/Eastern Panhandle Metropolitan Planning Org. ....	23,680	13,153	18,311
Salisbury Area Planning Council .....	5,404	8,741	12,442
Baltimore Metropolitan Council .....	512,834	415,395	606,450
Wilmington Area Planning Council .....	3,106	6,558	6,788
Metropolitan Washington Council of Governments .....	325,754	326,958	482,230
Pathway to Schools .....		164,000	
Demonstration Bicycle Routes in Baltimore City .....		85,000	
Annapolis Garage .....	250,000		
Owings Mills Joint Development .....	250,000		
Sheperds Mill Road-Carroll County .....	832,697	825,000	
MFDCO .....	422,172	4,966,000	
Ripken Stadium .....	20,172		
Airport Citizens Committee .....	281,705	322,000	300,000
Anacostia River Trail .....	40,937	175,000	
Allegheny Highlands .....		945,000	
National Park Service .....		25,000	
LaPlata Improvements .....	816,821	223,000	
Beaver Dam-Trash Bond .....		26,000	
Key Highway Extension .....		5,000,000	
Employer Outreach/Guaranteed Ride Home .....	1,748,017	573,000	1,182,000
Commuter Connections Operations Center .....	220,345	171,000	171,000
Employer Outreach for Bicycles .....	7,468		6,000
Clean Air Partners .....	250,000	250,000	250,000
Clean Fuel/ATV/Taxi Program .....	645,289		
Mass Marketing .....	838,890	716,000	225,000
Telework Partnership with Employers (TPE) .....	68,000	50,000	50,000
Transportation Related Air Pollution Projects .....	1,001,796	851,000	851,000
Telework Resource Center .....	317,818	81,000	60,000
Montgomery County PAC II .....	5,000		
Montgomery County Buses (Air Quality Conformity) .....	1,200,000	-4,245,000	
Idle Air .....		621,000	
Commuter Connections Evaluation and Monitoring .....		185,000	
Center Plaza .....		800,000	400,000
Prince Frederick Loop Rd .....			400,000
Bike and Pedestrian Southern Maryland .....		31,000	
Oxford-Bellevue Ferry Ramp .....	200,000		
Centerpoint Development .....	125,000	125,000	125,000
Total Special Funds .....	13,901,145	17,080,386	8,139,526

**DEPARTMENT OF TRANSPORTATION**

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

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

Summary of Operating and Capital Grants:

	2005 Actual	2006 Appropriation	2007 Allowance
<b>Federal Funds</b>			
Downtown Partnership.....	688,681		
Allegany County Department of Community Services.....	58,258	67,818	92,525
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	40,032	108,907	150,878
Salisbury Area Planning Council.....	43,220	72,373	102,032
Baltimore Metropolitan Council.....	3,693,516	3,999,122	5,074,764
Wilmington Area Planning Council.....	28,831	52,467	54,303
Metropolitan Washington Council of Governments.....	2,594,608	2,707,206	3,927,577
Montgomery County Buses (Air Quality Conformity).....		5,895,000	
Idle Air.....		2,483,000	
Anacostia River Trail.....		1,056,000	
Clinton Street.....	1,400,000		
Total Federal Funds.....	8,547,146	16,441,893	9,402,079
Total Grants.....	22,448,291	33,522,279	17,541,605



**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	153,250,315	167,813,500	174,503,000
Total Operating Expenses.....	<u>153,250,315</u>	<u>167,813,500</u>	<u>174,503,000</u>
Total Expenditure.....	<u>153,250,315</u>	<u>167,813,500</u>	<u>174,503,000</u>
Special Fund Expenditure.....	<u>153,250,315</u>	<u>167,813,500</u>	<u>174,503,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	153,250,315	167,813,500	174,503,000
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**J00A01.05 WASHINGTON METROPOLITAN AREA TRANSIT— CAPITAL—THE SECRETARY'S OFFICE**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	57,191,847	96,182,000	89,985,000
Total Operating Expenses.....	<u>57,191,847</u>	<u>96,182,000</u>	<u>89,985,000</u>
Total Expenditure.....	<u>57,191,847</u>	<u>96,182,000</u>	<u>89,985,000</u>
Special Fund Expenditure.....	40,423,847	79,782,000	73,585,000
Federal Fund Expenditure.....	<u>16,768,000</u>	<u>16,400,000</u>	<u>16,400,000</u>
Total Expenditure.....	<u>57,191,847</u>	<u>96,182,000</u>	<u>89,985,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	40,423,847	79,782,000	73,585,000
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**Federal Fund Income:**

20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	16,768,000	16,400,000	16,400,000
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**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	115.50	114.50	114.50
Number of Contractual Positions .....	40		
01 Salaries, Wages and Fringe Benefits .....	7,448,553	7,792,633	8,270,870
02 Technical and Special Fees .....	20,536		
03 Communication .....	699,007	829,452	1,228,479
04 Travel .....	67,596	219,320	219,320
08 Contractual Services .....	25,978,418	24,465,283	24,690,382
09 Supplies and Materials .....	174,820	147,900	147,900
11 Equipment—Additional .....	12,451	1,897	1,897
12 Grants, Subsidies and Contributions .....	4,455	9,000	9,000
13 Fixed Charges .....	4,796	10,260	10,260
Total Operating Expenses .....	26,941,543	25,683,112	26,307,238
Total Expenditure .....	34,410,632	33,475,745	34,578,108
Special Fund Expenditure .....	34,410,632	33,475,745	34,578,108
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	34,410,632	33,475,745	34,578,108

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services .....	-60,000		
11 Equipment—Additional .....		996,000	650,000
Total Operating Expenses .....	-60,000	996,000	650,000
Total Expenditure .....	-60,000	996,000	650,000
Special Fund Expenditure .....	-60,000	996,000	650,000
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	-60,000	996,000	650,000

DEPARTMENT OF TRANSPORTATION

**DEBT SERVICE REQUIREMENTS**

**J00A04.01 DEBT SERVICE REQUIREMENTS**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
13 Fixed Charges.....	153,972,858	144,146,733	123,639,388
Total Operating Expenses.....	<u>153,972,858</u>	<u>144,146,733</u>	<u>123,639,388</u>
Total Expenditure.....	<u>153,972,858</u>	<u>144,146,733</u>	<u>123,639,388</u>
Special Fund Expenditure.....	<u>153,972,858</u>	<u>144,146,733</u>	<u>123,639,388</u>

Consolidated Transportation Bonds

	Total
Refunding 1998	15,530,663
Series 1999	5,212,500
Series 2002	16,875,000
Series 2003	10,447,500
Refunding Series 2003	23,937,100
Series 2003(2nd)	11,934,000
Series 2004	22,400,000
Refunding Series 2004	7,592,625
Series 2006	4,305,000
Series 2006(2nd)	5,405,000
Total Consolidated Transportation Bonds	<u>123,639,388</u>

Total Debt Service Fund Requirement 123,639,388

**Special Fund Income:**

J00301 Transportation Trust Fund.....	153,972,858	144,146,733	123,639,388
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DEPARTMENT OF TRANSPORTATION

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**SUMMARY OF STATE HIGHWAY ADMINISTRATION**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	3,243.00	3,222.00	3,232.00
Total Number of Contractual Positions.....	4.30	22.00	22.00
Salaries, Wages and Fringe Benefits.....	199,902,236	208,946,416	220,647,329
Technical and Special Fees.....	189,170,294	202,366,539	181,853,765
Operating Expenses.....	1,308,819,540	1,380,778,227	1,461,171,580
Special Fund Expenditure.....	1,061,007,125	1,163,343,809	1,247,497,301
Federal Fund Expenditure.....	636,837,054	628,747,373	616,175,373
Reimbursable Fund Expenditure.....	47,891		
Total Expenditure.....	<u>1,697,892,070</u>	<u>1,792,091,182</u>	<u>1,863,672,674</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.

	2005 Actual	2006 Estimated	2007 Estimated
Source of Funds:			
Special Funds and Bond Proceeds* .....	401,401,153	480,900,000	471,200,000
Federal Funds:			
Interstate Maintenance .....	46,647,883	30,577,000	29,747,000
National Highway System .....	93,490,891	92,447,000	125,477,000
Surface Transportation Program .....	119,334,507	135,126,000	126,083,000
High Priority Projects .....	3,857,018	26,145,000	48,453,000
Bridge Rehabilitation and Replacement .....	56,557,366	58,482,000	24,609,000
Congestion Mitigation/Air Quality .....	21,587,619	15,132,000	8,916,000
Statewide Planning and Research .....	10,442,378	8,700,000	8,700,000
Woodrow Wilson Bridge .....	172,147,029	198,200,000	163,300,000
Appalachia .....	743,146	6,414,000	6,414,000
Equity Bonus .....	38,068,903	1,535,000	
Other .....	14,518,454	2,242,000	3,101,000
Sub-Total .....	<u>577,395,194</u>	<u>575,000,000</u>	<u>544,800,000</u>
Total .....	<u>978,796,347</u>	<u>1,055,900,000</u>	<u>1,016,000,000</u>
Application of Funds:			
Major Projects:			
Primary .....	115,753,461	136,700,000	151,300,000
Secondary .....	107,821,950	102,300,000	98,200,000
Interstate .....	94,642,035	78,800,000	89,600,000
Woodrow Wilson Bridge .....	190,095,741	219,700,000	177,400,000
Sub-Total .....	<u>508,313,187</u>	<u>537,500,000</u>	<u>516,500,000</u>
System Preservation Projects:			
Bridge Replacement and Rehabilitation .....	75,907,456	88,000,000	45,600,000
Safety and Spot Improvements .....	31,129,481	39,300,000	43,000,000
Resurfacing and Rehabilitation .....	141,496,117	153,000,000	150,200,000
Traffic Management .....	39,497,634	37,900,000	38,400,000
Commuter Action Improvements .....	3,645,336	2,700,000	2,900,000
Environmental Projects .....	5,299,373	5,400,000	5,000,000
Noise Barriers .....	7,322,190	11,500,000	8,900,000
Transportation Enhancements .....	15,685,477	10,300,000	7,800,000
Statewide Planning and Research .....	13,408,144	21,200,000	23,700,000
Urban Street Reconstruction .....	3,106,772	500,000	300,000
Community Safety and Enhancement .....	24,034,529	19,100,000	27,000,000
Sidewalk Projects .....	3,497,825	800,000	2,100,000
Emergency .....	2,224,842	2,800,000	3,500,000
Drainage Improvements .....	13,501,097	16,500,000	25,500,000
Truck Weight .....	2,624,760	5,800,000	4,900,000
CHART .....	11,493,654	18,900,000	14,700,000
Intersection Capacity .....	5,641,752	10,400,000	16,900,000
Rest Areas .....	3,219,529	2,800,000	6,000,000
Guard Rail .....	3,426,951	9,000,000	4,000,000
Bicycle Retrofit .....	1,405,015	1,200,000	1,300,000
Pilot Program .....	182,348		
Quick Response .....	4,044,817	7,400,000	5,000,000
ADA Retrofit .....		1,000,000	
Sub-Total .....	<u>411,795,099</u>	<u>465,500,000</u>	<u>436,700,000</u>
Capital Facilities .....	10,430,186	31,900,000	51,800,000
Reimbursable Expenditures .....	47,994,688	20,000,000	10,000,000
Work Performed for Other Modal Administration .....	263,187	1,000,000	1,000,000
Total .....	<u>978,796,347</u>	<u>1,055,900,000</u>	<u>1,016,000,000</u>

\*Note: The Special Funds and Bond Proceeds amount shown for FY 2005 includes reimbursable funds of \$47,891

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	1,688.00	1,669.00	1,674.00
Number of Contractual Positions .....	3.30	13.00	14.00
01 Salaries, Wages and Fringe Benefits .....	116,722,972	125,993,294	132,209,179
02 Technical and Special Fees .....	173,439,538	191,559,179	170,314,691
03 Communication .....	2,787,723	3,533,257	3,170,000
04 Travel .....	1,718,914	2,185,000	1,397,263
06 Fuel and Utilities .....	794,916	546,000	577,000
07 Motor Vehicle Operation and Maintenance .....	6,977,745	11,447,308	14,465,197
08 Contractual Services .....	15,718,676	11,887,738	19,625,803
09 Supplies and Materials .....	6,262,603	7,329,000	6,802,000
10 Equipment—Replacement .....	2,525,320	2,098,780	2,546,590
11 Equipment—Additional .....	1,251,470	676,344	619,408
12 Grants, Subsidies and Contributions .....	277,458	303,649	316,962
13 Fixed Charges .....	532,341	561,791	711,371
14 Land and Structures .....	649,786,671	697,778,660	663,244,536
Total Operating Expenses .....	<u>688,633,837</u>	<u>738,347,527</u>	<u>713,476,130</u>
Total Expenditure .....	<u>978,796,347</u>	<u>1,055,900,000</u>	<u>1,016,000,000</u>
Special Fund Expenditure .....	401,353,262	480,900,000	471,200,000
Federal Fund Expenditure .....	577,395,194	575,000,000	544,800,000
Reimbursable Fund Expenditure .....	47,891		
Total Expenditure .....	<u>978,796,347</u>	<u>1,055,900,000</u>	<u>1,016,000,000</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	401,353,262	480,900,000	471,200,000
<b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction .....	576,652,048	566,259,000	536,059,000
23.003 Appalachian Development Highway System .....	477,607	7,941,000	7,941,000
23.008 Appalachian Local Access Roads .....	265,539	800,000	800,000
Total .....	<u>577,395,194</u>	<u>575,000,000</u>	<u>544,800,000</u>
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	47,891		

**DEPARTMENT OF TRANSPORTATION**

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

	2005 Actual	2006 Estimated	2007 Estimated
Maintenance of Highways and Bridges:			
<b>Districts (Including Winter Maintenance):</b>			
District No. 1 Dorchester, Somerset, Wicomico, Worcester .....	11,022,870	9,970,910	10,824,041
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot .....	16,538,848	13,715,685	14,892,662
District No. 3 Montgomery, Prince George's .....	28,845,908	23,131,746	24,953,188
District No. 4 Baltimore, Harford .....	21,956,554	17,137,910	18,582,253
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's .....	22,344,874	17,322,339	18,804,916
District No. 6 Allegany, Garrett, Washington .....	20,598,590	15,010,284	16,229,326
District No. 7 Carroll, Frederick, Howard .....	19,335,753	16,229,108	17,530,423
Total District Maintenance .....	140,643,397	112,517,982	121,816,809
<b>State-Wide Miscellaneous Projects:</b>			
Bridges .....	9,013,641	8,908,080	8,977,259
Environmental Design .....	3,411,069	3,144,497	3,179,266
Maintenance of Traffic Signal Systems .....	7,687,699	7,072,675	7,270,331
CHART .....	7,292,653	7,999,752	8,277,470
Office of Maintenance .....	21,288,136	18,028,654	19,140,762
Total State-Wide Miscellaneous Projects .....	48,693,198	45,153,658	46,845,088
Headquarter's Support .....	13,557,099	13,745,678	14,940,453
Total .....	202,893,694	171,417,318	183,602,350

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	1,499.00	1,497.00	1,502.00
Number of Contractual Positions .....	1.00	9.00	8.00
01 Salaries, Wages and Fringe Benefits .....	79,145,091	78,975,812	84,155,701
02 Technical and Special Fees .....	9,035,316	6,776,541	7,001,420
03 Communication .....	1,770,426	1,548,401	1,742,000
04 Travel .....	573,811	402,000	396,400
06 Fuel and Utilities .....	9,260,702	10,279,720	10,343,146
07 Motor Vehicle Operation and Maintenance .....	16,970,719	12,148,632	12,594,299
08 Contractual Services .....	61,605,384	45,611,826	50,413,129
09 Supplies and Materials .....	23,553,477	14,134,700	15,819,500
10 Equipment—Replacement .....	484,127	861,409	235,810
11 Equipment—Additional .....	48,722	235,464	390,184
12 Grants, Subsidies and Contributions .....	135,301	142,152	153,633
13 Fixed Charges .....	267,696	300,661	357,128
14 Land and Structures .....	42,922		
Total Operating Expenses .....	<u>114,713,287</u>	<u>85,664,965</u>	<u>92,445,229</u>
Total Expenditure .....	<u>202,893,694</u>	<u>171,417,318</u>	<u>183,602,350</u>
Special Fund Expenditure .....	192,850,496	165,837,220	178,022,252
Federal Fund Expenditure .....	10,043,198	5,580,098	5,580,098
Total Expenditure .....	<u>202,893,694</u>	<u>171,417,318</u>	<u>183,602,350</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	192,850,496	165,837,220	178,022,252
<b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction .....	10,043,198	5,580,098	5,580,098



**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 2007, 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 2007**

Estimated Allocation

County/Subdivision	Secondary	Urban Systems	Total
Allegany.....	5112,932	\$129,724	\$242,656
Anne Arundel.....	89,967	159,250	249,217
Baltimore.....	164,812	258,652	423,464
Calvert.....	95,306		95,306
Caroline.....	137,454		137,454
Carroll.....	196,079	18,379	214,458
Cecil.....	141,546	7,969	149,515
Charles.....	126,137	53,367	179,504
Dorchester.....	147,831	30,214	178,045
Frederick.....	303,849	69,017	372,866
Garrett.....	194,700		194,700
Harford.....	163,653	35,778	199,431
Howard.....	71,716	3,097	74,813
Kent.....	72,029		72,029
Montgomery.....	117,009	135,221	252,230
Prince George's.....	57,870	153,953	211,823
Queen Anne's.....	133,994		133,994
St. Mary's.....	120,780	18,785	139,565
Somerset.....	95,620		95,620
Talbot.....	97,512	22,311	119,823
Washington.....	165,119	142,193	307,312
Wicomico.....	151,303	102,945	254,248
Worcester.....	139,350	62,577	201,927
Total.....	<u>\$3,096,568</u>	<u>\$1,403,432</u>	<u>\$4,500,000</u>

**DEPARTMENT OF TRANSPORTATION**

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

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban Apportionments(1) .....	\$4,500,000		\$4,500,000
Federal Aid:			
Bridge Replacement and Rehabilitation .....	10,000,000	7,000,000	17,000,000
National Highway Systems			
Appalachian Development Local Access .....	500,000		500,000
Highway Planning and Construction (County Projects) .....	3,500,000		3,500,000
STP State Flexibility .....		18,000,000	18,000,000
STP Urban population over 200,000 .....	500,000	11,500,000	12,000,000
Hi-Priority TEA-21 .....		1,600,000	1,600,000
Congestion Mitigation/Air Quality .....	300,000	1,200,000	1,500,000
Interstate Transfer .....		500,000	500,000
Urban Access Mobility			
	<u>                    </u>	<u>                    </u>	<u>                    </u>
Total .....	<u>\$19,300,000</u>	<u>\$39,800,000</u>	<u>\$59,100,000</u>
 Expenditures:			
State Aid in Lieu of Federal Funds .....	4,500,000		4,500,000
County maintained projects .....	3,600,000		3,600,000
Payments of Federal Highway Funds Earned .....	11,200,000	39,800,000	51,000,000
	<u>                    </u>	<u>                    </u>	<u>                    </u>
Total .....	<u>\$19,300,000</u>	<u>\$39,800,000</u>	<u>\$59,100,000</u>

Notes:

- Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2007 request is based on the assumption that this action will be taken in every applicable instance.

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
01 Salaries, Wages and Fringe Benefits .....	133,071		
02 Technical and Special Fees .....	5,681,611	2,990,000	3,490,654
04 Travel .....	2,675	5,000	4,346
07 Motor Vehicle Operation and Maintenance .....	4,639	5,000	5,000
09 Supplies and Materials .....	319		
14 Land and Structures .....	37,040,679	41,272,000	55,600,000
Total Operating Expenses .....	37,048,312	41,282,000	55,609,346
Total Expenditure .....	<u>42,862,994</u>	<u>44,272,000</u>	<u>59,100,000</u>
Special Fund Expenditure .....	4,071,957	4,500,000	4,500,000
Federal Fund Expenditure .....	38,791,037	39,772,000	54,600,000
Total Expenditure .....	<u>42,862,994</u>	<u>44,272,000</u>	<u>59,100,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	4,071,957	4,500,000	4,500,000
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**Federal Fund Income:**

20.205 Highway Planning and Construction .....	38,791,037	39,772,000	54,600,000
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**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	56.00	56.00	56.00
01 Salaries, Wages and Fringe Benefits .....	3,901,102	3,977,310	4,282,449
02 Technical and Special Fees .....	1,013,829	1,040,819	1,047,000
03 Communication .....	43,918	76,230	63,000
04 Travel .....	34,229	61,600	46,800
06 Fuel and Utilities .....	365	900	650
07 Motor Vehicle Operation and Maintenance .....	139,313	135,000	136,000
08 Contractual Services .....	390,457	411,614	415,878
09 Supplies and Materials .....	187,650	263,790	209,300
10 Equipment—Replacement .....	8,911	3,899	4,300
11 Equipment—Additional .....	4,581	6,999	4,500
12 Grants, Subsidies and Contributions .....	9,933,904	8,142,810	8,179,487
13 Fixed Charges .....	69,547	52,566	69,802
Total Operating Expenses .....	10,812,875	9,155,408	9,129,717
Total Expenditure .....	15,727,806	14,173,537	14,459,166
Special Fund Expenditure .....	5,519,852	5,978,262	6,263,891
Federal Fund Expenditure .....	10,207,954	8,195,275	8,195,275
Total Expenditure .....	15,727,806	14,173,537	14,459,166
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	5,519,852	5,978,262	6,263,891
 <b>Federal Fund Income:</b>			
20.218 Motor Carrier Safety Assistance Program .....	957,770	950,000	950,000
20.600 State and Community Highway Safety .....	9,250,184	7,245,275	7,245,275
Total .....	10,207,954	8,195,275	8,195,275

**DEPARTMENT OF TRANSPORTATION**

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

**APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2007**

County	Total	Less: Bond Sinking Fund Requirement	Available to Counties, Munici- palities and Baltimore City	Counties	to Munici- palities and Balti- more City
Allegany .....	\$7,927,966			\$5,071,187	\$2,856,779
Anne Arundel .....	33,829,854			31,769,669	2,060,185
Baltimore .....	45,661,101			45,661,101	
Calvert .....	6,864,190			6,243,803	620,387
Caroline .....	5,386,685			4,418,260	968,425
Carroll .....	15,264,100			12,515,137	2,748,963
Cecil .....	8,418,577			6,803,192	1,615,385
Charles .....	10,541,777			9,814,358	727,419
Dorchester .....	5,981,072			4,579,246	1,401,826
Frederick .....	19,993,665			14,532,522	5,461,143
Garrett .....	6,806,444			5,799,658	1,006,786
Harford .....	17,451,201			15,308,035	2,143,166
Howard .....	16,710,990			16,710,990	
Kent .....	3,089,432			2,445,560	643,872
Montgomery .....	47,917,918			40,394,665	7,523,253
Prince George's .....	41,455,491			31,263,488	10,192,003
Queen Anne's .....	6,129,443			5,626,204	503,239
St. Mary's .....	8,166,830			8,025,934	140,896
Somerset .....	3,587,757			3,110,930	476,827
Talbot .....	4,929,948			3,568,590	1,361,358
Washington .....	12,789,857			9,489,017	3,300,840
Wicomico .....	9,752,046			7,664,850	2,087,196
Worcester .....	7,416,091			5,637,501	1,778,590
Total Counties .....	\$346,072,435			\$296,453,897	\$49,618,538
Baltimore City .....	\$238,838,723				238,838,723
Total .....	\$584,911,158			\$296,453,897	\$288,457,261

**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:**

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	456,585,621	505,028,327	584,911,158
Total Operating Expenses.....	<u>456,585,621</u>	<u>505,028,327</u>	<u>584,911,158</u>
Total Expenditure.....	<u>456,585,621</u>	<u>505,028,327</u>	<u>584,911,158</u>
Special Fund Expenditure.....	<u>456,585,621</u>	<u>505,028,327</u>	<u>584,911,158</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	456,585,621	505,028,327	584,911,158
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**J00B01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — STATE HIGHWAY ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services.....	1,025,608	1,300,000	5,497,700
11 Equipment—Additional.....			102,300
Total Operating Expenses.....	<u>1,025,608</u>	<u>1,300,000</u>	<u>5,600,000</u>
Total Expenditure.....	<u>1,025,608</u>	<u>1,300,000</u>	<u>5,600,000</u>
Special Fund Expenditure.....	625,937	1,100,000	2,600,000
Federal Fund Expenditure.....	399,671	200,000	3,000,000
Total Expenditure.....	<u>1,025,608</u>	<u>1,300,000</u>	<u>5,600,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	625,937	1,100,000	2,600,000
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**Federal Fund Income:**

20.205 Highway Planning and Construction.....	399,671	200,000	3,000,000
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**DEPARTMENT OF TRANSPORTATION**

**SUMMARY OF MARYLAND PORT ADMINISTRATION**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	308.00	292.00	292.00
Total Number of Contractual Positions.....	1.70	1.50	1.50
Salaries, Wages and Fringe Benefits.....	22,148,672	22,908,900	24,485,453
Technical and Special Fees.....	2,433,192	312,838	312,709
Operating Expenses.....	147,126,815	167,981,245	187,963,411
Special Fund Expenditure.....	171,300,469	183,831,983	210,244,573
Federal Fund Expenditure.....	308,210	7,371,000	2,517,000
Reimbursable Fund Expenditure.....	100,000		
Total Expenditure.....	<u>171,708,679</u>	<u>191,202,983</u>	<u>212,761,573</u>

**J00D00.01 PORT OPERATIONS**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	265.00	250.00	250.00
Number of Contractual Positions.....	1.30	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	18,514,651	19,062,361	20,357,527
02 Technical and Special Fees.....	2,403,395	279,384	279,245
03 Communication.....	410,856	498,745	483,404
04 Travel.....	283,951	224,408	374,407
06 Fuel and Utilities.....	4,290,734	3,236,417	3,989,240
07 Motor Vehicle Operation and Maintenance.....	1,260,735	766,205	1,163,078
08 Contractual Services.....	56,859,920	57,086,838	54,032,747
09 Supplies and Materials.....	1,616,726	1,922,836	1,755,291
10 Equipment - Replacement.....	256,599	221,415	681,885
11 Equipment—Additional.....	325,516	238,003	101,666
12 Grants, Subsidies and Contributions.....	260,000	260,000	260,000
13 Fixed Charges.....	12,390,165	12,560,959	13,889,464
14 Land and Structures.....	219,056	279,276	337,276
Total Operating Expenses.....	<u>78,174,258</u>	<u>77,295,102</u>	<u>77,068,458</u>
Total Expenditure.....	<u>99,092,304</u>	<u>96,636,847</u>	<u>97,705,230</u>
Special Fund Expenditure.....	98,992,304	96,636,847	97,705,230
Reimbursable Fund Expenditure.....	100,000		
Total Expenditure.....	<u>99,092,304</u>	<u>96,636,847</u>	<u>97,705,230</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	98,992,304	96,636,847	97,705,230
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**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance.....	100,000		
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DEPARTMENT OF TRANSPORTATION

REVENUE ESTIMATE FISCAL YEAR 2007

Estimated Income (Thousands)	2005		2006										2007 Estimate				
	Actual	Estimate	Seagirt	Dundak	Lucas Point South	Lucas Point North	Fairfield Auto Facility	ICTF Rail Facility	Masonville	Other	Total Terminal	World Trade Center	Other	Total			
Wharfage	3,398	3,561	1,458	1,611	145	61	471		65		3,811			3,811			
Container	5,142	5,360	3,905	2,097	3									6,005			
Auto	1,246	1,211		572		67	342		167		1,148			1,148			
Passenger	600	517		533		47					580			580			
Other	4,178	4,165		1,728	2,826	1,219	1		1		5,775			5,775			
Cranes	5,485	5,732	4,274	1,984	21						6,279			6,279			
Rentals	25,101	25,430	5,079	10,810	296	343	2,101	2,443	1,879	648	23,599			23,599			
Misc. Services	1,733	1,386	453	1,294	140	210	63	50	196	8	2,414			2,414			
Non-Operating Revenue	72	140										100		100			
Terminal Services	46,762	41,340	38,300	3,000							41,300			41,300			
<b>Total</b>	<b>93,717</b>	<b>88,782</b>	<b>53,669</b>	<b>23,629</b>	<b>3,431</b>	<b>1,947</b>	<b>2,978</b>	<b>2,493</b>	<b>2,308</b>	<b>656</b>	<b>90,911</b>		<b>100</b>	<b>91,011</b>			

**DEPARTMENT OF TRANSPORTATION**

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

**Program Description:**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	43.00	42.00	42.00
Number of Contractual Positions .....	.40	.50	.50
01 Salaries, Wages and Fringe Benefits .....	3,634,021	3,846,539	4,127,926
02 Technical and Special Fees .....	29,797	33,454	33,464
03 Communication .....	43,372	47,982	50,762
04 Travel .....	25,112	53,942	41,918
07 Motor Vehicle Operation and Maintenance .....	33,153	53,124	39,553
08 Contractual Services .....	24,280,768	31,681,567	58,049,368
09 Supplies and Materials .....	47,357	48,647	52,298
10 Equipment—Replacement .....	44,381	48,778	83,030
11 Equipment—Additional .....	36,520	98,291	114,586
13 Fixed Charges .....	5,668	6,534	6,069
14 Land and Structures .....	44,436,226	58,647,278	52,457,369
Total Operating Expenses .....	68,952,557	90,686,143	110,894,953
Total Expenditure .....	72,616,375	94,566,136	115,056,343
Special Fund Expenditure .....	72,308,165	87,195,136	112,539,343
Federal Fund Expenditure .....	308,210	7,371,000	2,517,000
Total Expenditure .....	72,616,375	94,566,136	115,056,343
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	72,308,165	87,195,136	112,539,343
<b>Federal Fund Income:</b>			
20.801 Development and Promotion of Ports and Inter- modal Transportation .....	308,210	7,371,000	2,517,000



**DEPARTMENT OF TRANSPORTATION**

**SUMMARY OF MOTOR VEHICLE ADMINISTRATION**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,591.50	1,612.50	1,612.50
Total Number of Contractual Positions.....	65.54	96.39	98.39
Salaries, Wages and Fringe Benefits.....	82,959,787	88,114,248	94,054,613
Technical and Special Fees.....	3,843,904	4,554,112	4,301,106
Operating Expenses.....	47,679,934	57,657,824	68,254,858
Special Fund Expenditure.....	133,628,943	150,311,184	166,595,577
Federal Fund Expenditure.....	240,295	15,000	15,000
Reimbursable Fund Expenditure.....	614,387		
Total Expenditure.....	<u>134,483,625</u>	<u>150,326,184</u>	<u>166,610,577</u>

**J00E00.01 MOTOR VEHICLE OPERATIONS**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	1,580.50	1,602.50	1,602.50
Number of Contractual Positions.....	65.15	95.93	97.03
01 Salaries, Wages and Fringe Benefits.....	82,343,022	87,292,520	93,271,526
02 Technical and Special Fees.....	3,823,070	4,528,332	4,213,611
03 Communication.....	6,769,939	5,465,369	5,821,788
04 Travel.....	137,949	163,753	141,999
06 Fuel and Utilities.....	1,589,335	1,964,512	1,788,255
07 Motor Vehicle Operation and Maintenance.....	771,681	890,022	838,195
08 Contractual Services.....	24,478,296	26,905,686	28,012,968
09 Supplies and Materials.....	1,327,786	1,160,809	1,165,054
10 Equipment—Replacement.....	244,707	74,178	113,299
11 Equipment—Additional.....	338,415		140,013
12 Grants, Subsidies and Contributions.....	81,719	81,953	81,719
13 Fixed Charges.....	3,793,089	3,430,042	3,989,436
Total Operating Expenses.....	<u>39,532,916</u>	<u>40,136,324</u>	<u>42,092,726</u>
Total Expenditure.....	<u>125,699,008</u>	<u>131,957,176</u>	<u>139,577,863</u>
Special Fund Expenditure.....	125,458,713	131,942,176	139,562,863
Federal Fund Expenditure.....	240,295	15,000	15,000
Total Expenditure.....	<u>125,699,008</u>	<u>131,957,176</u>	<u>139,577,863</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	125,458,713	131,942,176	139,562,863
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**Federal Fund Income:**

20.218 Motor Carrier Safety Assistance Program.....	96,279		
20.232 Commercial Driver License State Program.....	130,120	15,000	15,000
20.600 State and Community Highway Safety.....	13,896		
Total.....	<u>240,295</u>	<u>15,000</u>	<u>15,000</u>

**DEPARTMENT OF TRANSPORTATION**

**J00E00.03 FACILITIES AND CAPITAL EQUIPMENT — MOTOR VEHICLE ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	11.00	10.00	10.00
Number of Contractual Positions .....	.39	.46	1.36
01 Salaries, Wages and Fringe Benefits .....	616,765	821,728	783,087
02 Technical and Special Fees .....	20,834	25,780	87,495
03 Communication .....		3,000	3,000
04 Travel .....	2,728	6,000	6,000
08 Contractual Services .....	50,566	48,000	48,000
09 Supplies and Materials .....	19	3,000	3,000
10 Equipment—Replacement .....	505,392	1,824,000	2,074,000
11 Equipment—Additional .....	94,011	1,500	1,500
13 Fixed Charges .....		2,000	2,000
14 Land and Structures .....	5,148,330	9,196,000	17,746,632
Total Operating Expenses .....	5,801,046	11,083,500	19,884,132
Total Expenditure .....	6,438,645	11,931,008	20,754,714
Special Fund Expenditure .....	5,824,258	11,931,008	20,754,714
Reimbursable Fund Expenditure .....	614,387		
Total Expenditure .....	6,438,645	11,931,008	20,754,714

**Special Fund Income:**

J00301 Transportation Trust Fund .....	5,824,258	11,931,008	20,754,714
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**Reimbursable Fund Income:**

D50H01 Military Department Operations and Maintenance .....	614,387		
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**J00E00.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MOTOR VEHICLE ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services .....	2,345,972	6,438,000	6,278,000
Total Operating Expenses .....	2,345,972	6,438,000	6,278,000
Total Expenditure .....	2,345,972	6,438,000	6,278,000
Special Fund Expenditure .....	2,345,972	6,438,000	6,278,000

**Special Fund Income:**

J00301 Transportation Trust Fund .....	2,345,972	6,438,000	6,278,000
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**DEPARTMENT OF TRANSPORTATION**

**SUMMARY OF MARYLAND TRANSIT ADMINISTRATION**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	3,015.00	3,009.00	3,039.00
Total Number of Contractual Positions.....	33.00	33.00	48.00
Salaries, Wages and Fringe Benefits.....	230,536,526	226,540,370	230,577,879
Technical and Special Fees.....	1,833,827	1,323,300	1,837,826
Operating Expenses.....	500,265,237	608,550,426	487,816,721
Special Fund Expenditure.....	590,204,469	587,130,865	542,474,195
Federal Fund Expenditure.....	142,431,121	249,283,231	177,758,231
Total Expenditure.....	<u>732,635,590</u>	<u>836,414,096</u>	<u>720,232,426</u>

**J00H01.01 TRANSIT ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	289.00	281.00	281.00
Number of Contractual Positions.....	15.25	18.50	16.50
01 Salaries, Wages and Fringe Benefits.....	20,081,943	20,289,082	21,153,544
02 Technical and Special Fees.....	887,362	704,237	686,287
03 Communication.....	651,351	595,043	595,043
04 Travel.....	130,749	39,919	39,919
06 Fuel and Utilities.....	31,670		
07 Motor Vehicle Operation and Maintenance.....	12,471,145	11,307,726	11,225,515
08 Contractual Services.....	4,839,910	6,066,599	6,471,994
09 Supplies and Materials.....	976,359	1,059,066	956,066
10 Equipment—Replacement.....	58,005	77,440	78,400
11 Equipment—Additional.....	47,443	15,300	98,643
12 Grants, Subsidies and Contributions.....	96,138	30,000	30,000
13 Fixed Charges.....	2,098,819	2,076,456	2,069,232
Total Operating Expenses.....	<u>21,401,589</u>	<u>21,267,549</u>	<u>21,564,812</u>
Total Expenditure.....	<u>42,370,894</u>	<u>42,260,868</u>	<u>43,404,643</u>
Special Fund Expenditure.....	<u>42,370,894</u>	<u>42,260,868</u>	<u>43,404,643</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	42,370,894	42,260,868	43,404,643
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**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	1,811.00	1,814.00	1,844.00
Number of Contractual Positions .....	8.75	3.50	23.25
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>141,597,158</b>	<b>142,468,410</b>	<b>141,122,326</b>
<b>02 Technical and Special Fees .....</b>	<b>449,257</b>	<b>191,990</b>	<b>823,688</b>
<b>03 Communication .....</b>	<b>511,088</b>	<b>164,012</b>	<b>470,012</b>
<b>04 Travel .....</b>	<b>211,175</b>	<b>61,873</b>	<b>61,873</b>
<b>06 Fuel and Utilities .....</b>	<b>2,756,010</b>	<b>2,424,558</b>	<b>2,716,825</b>
<b>07 Motor Vehicle Operation and Maintenance .....</b>	<b>30,764,509</b>	<b>23,435,908</b>	<b>31,807,381</b>
<b>08 Contractual Services .....</b>	<b>20,568,881</b>	<b>18,532,571</b>	<b>26,514,672</b>
<b>09 Supplies and Materials .....</b>	<b>4,880,938</b>	<b>2,254,983</b>	<b>2,254,983</b>
<b>10 Equipment—Replacement .....</b>	<b>101,279</b>	<b>304,000</b>	<b>302,500</b>
<b>11 Equipment—Additional .....</b>	<b>201,046</b>	<b>38,120</b>	<b>9,620</b>
<b>13 Fixed Charges .....</b>	<b>128,392</b>	<b>86,097</b>	<b>102,197</b>
<b>14 Land and Structures .....</b>	<b>896</b>		
Total Operating Expenses .....	<u>60,124,214</u>	<u>47,302,122</u>	<u>64,240,063</u>
Total Expenditure .....	<u>202,170,629</u>	<u>189,962,522</u>	<u>206,186,077</u>
Special Fund Expenditure .....	171,892,030	159,683,923	175,907,478
Federal Fund Expenditure .....	<u>30,278,599</u>	<u>30,278,599</u>	<u>30,278,599</u>
Total Expenditure .....	<u>202,170,629</u>	<u>189,962,522</u>	<u>206,186,077</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	<u>171,892,030</u>	<u>159,683,923</u>	<u>175,907,478</u>
 <b>Federal Fund Income:</b>			
20.507 Federal Transit Capital and Operating Assistance Formula Grants .....	<u>30,278,599</u>	<u>30,278,599</u>	<u>30,278,599</u>

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	800.00	807.00	807.00
Number of Contractual Positions .....	6.50	7.00	5.75
01 Salaries, Wages and Fringe Benefits .....	53,646,235	54,570,174	59,090,918
02 Technical and Special Fees .....	341,665	260,389	201,864
03 Communication .....	404,120	428,409	428,409
04 Travel .....	104,847	65,247	65,247
06 Fuel and Utilities .....	7,201,583	8,539,537	8,047,270
07 Motor Vehicle Operation and Maintenance .....	3,349,758	3,781,689	4,238,947
08 Contractual Services .....	58,661,310	58,455,160	65,375,716
09 Supplies and Materials .....	2,912,849	1,491,612	1,491,612
10 Equipment—Replacement .....	94,335	277,351	282,151
11 Equipment—Additional .....	125,351	214,680	161,010
13 Fixed Charges .....	5,105,940	4,297,274	4,355,423
<b>Total Operating Expenses</b> .....	<u>77,960,093</u>	<u>77,550,959</u>	<u>84,445,785</u>
<b>Total Expenditure</b> .....	<u>131,947,993</u>	<u>132,381,522</u>	<u>143,738,567</u>
Special Fund Expenditure .....	119,343,642	119,777,171	131,134,216
Federal Fund Expenditure .....	<u>12,604,351</u>	<u>12,604,351</u>	<u>12,604,351</u>
<b>Total Expenditure</b> .....	<u>131,947,993</u>	<u>132,381,522</u>	<u>143,738,567</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	119,343,642	119,777,171	131,134,216
 <b>Federal Fund Income:</b>			
20.500 Federal Transit Capital Improvement Grants .....	7,211,347	7,211,347	7,211,347
20.507 Federal Transit Capital and Operating Assistance Formula Grants .....	5,393,004	5,393,004	5,393,004
<b>Total</b> .....	<u>12,604,351</u>	<u>12,604,351</u>	<u>12,604,351</u>

**DEPARTMENT OF TRANSPORTATION**

**J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION**

**Program Description:**

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

**Appropriation Statement:**

	<b>2005 Actual</b>	<b>2006 Appropriation</b>	<b>2007 Allowance</b>
Number of Authorized Positions .....	115.00	107.00	107.00
Number of Contractual Positions .....	2.50	4.00	2.50
01 Salaries, Wages and Fringe Benefits .....	15,211,190	9,212,704	9,211,091
02 Technical and Special Fees .....	155,543	166,684	125,987
03 Communication .....	465,724	140,687	140,687
04 Travel .....	71,403	132,489	132,489
06 Fuel and Utilities .....	10,331	20,000	20,000
07 Motor Vehicle Operation and Maintenance .....	7,977,859	71,764,498	37,603,417
08 Contractual Services .....	13,218,932	41,530,686	58,047,686
09 Supplies and Materials .....	926,550	790,638	790,638
10 Equipment—Replacement .....	727,571	1,509,700	1,206,700
11 Equipment—Additional .....	1,527,379	4,243,722	887,500
12 Grants, Subsidies and Contributions .....	19,402,873	28,468,000	26,266,000
13 Fixed Charges .....	512,885	736,866	736,866
14 Land and Structures .....	207,124,905	198,463,326	100,683,939
Total Operating Expenses .....	251,966,412	347,800,612	226,515,922
Total Expenditure .....	267,333,145	357,180,000	235,853,000
Special Fund Expenditure .....	179,106,436	167,734,000	113,098,000
Federal Fund Expenditure .....	88,226,709	189,446,000	122,755,000
Total Expenditure .....	267,333,145	357,180,000	235,853,000

**Special Fund Income:**

J00301 Transportation Trust Fund .....	179,106,436	167,734,000	113,098,000
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**Federal Fund Income:**

16.007 State and Local Domestic Preparedness Equipment Support Program .....	1,157,659		
20.500 Federal Transit Capital Improvement Grants .....	57,760,119	79,567,000	42,964,000
20.505 Federal Transit Technical Studies Grants .....	37,053		
20.507 Federal Transit Capital and Operating Assistance Formula Grants .....	27,105,817	106,090,000	76,108,000
20.509 Public Transportation for Nonurbanized Areas .....	830,623	1,894,000	1,228,000
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities .....	230,452	1,895,000	2,455,000
97.008 Urban Areas Security Initiative .....	1,104,986		
Total .....	88,226,709	189,446,000	122,755,000

**DEPARTMENT OF TRANSPORTATION**

**J00H01.06 STATEWIDE PROGRAMS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
03 Communication.....	1,748		
04 Travel.....	9,386		
07 Motor Vehicle Operation and Maintenance.....	4,146		
08 Contractual Services.....	15,850,063	18,073,273	18,679,676
09 Supplies and Materials.....	658		
12 Grants, Subsidies and Contributions.....	53,817,139	57,250,914	57,377,266
13 Fixed Charges.....	178,123	233,997	274,197
Total Operating Expenses.....	<u>69,861,263</u>	<u>75,558,184</u>	<u>76,331,139</u>
Total Expenditure.....	<u>69,861,263</u>	<u>75,558,184</u>	<u>76,331,139</u>
Special Fund Expenditure.....	60,820,801	65,088,903	65,861,858
Federal Fund Expenditure.....	9,040,462	10,469,281	10,469,281
Total Expenditure.....	<u>69,861,263</u>	<u>75,558,184</u>	<u>76,331,139</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	60,820,801	65,088,903	65,861,858
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**Federal Fund Income:**

20.505 Federal Transit Technical Studies Grants.....	29,673	250,281	250,281
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	3,229,601	3,206,000	3,206,000
20.509 Public Transportation for Nonurbanized Areas.....	1,585,333	2,013,000	2,013,000
20.516 Job Access --Reverse Commute.....	4,195,855	5,000,000	5,000,000
Total.....	<u>9,040,462</u>	<u>10,469,281</u>	<u>10,469,281</u>

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
11 Equipment—Additional.....	18,870,942	32,691,000	14,719,000
12 Grants, Subsidies and Contributions.....	46,984	6,380,000	
14 Land and Structures.....	33,740		
	<u>18,951,666</u>	<u>39,071,000</u>	<u>14,719,000</u>
Total Operating Expenses.....	18,951,666	39,071,000	14,719,000
Total Expenditure.....	<u>18,951,666</u>	<u>39,071,000</u>	<u>14,719,000</u>
Special Fund Expenditure.....	16,670,666	32,586,000	13,068,000
Federal Fund Expenditure.....	2,281,000	6,485,000	1,651,000
Total Expenditure.....	<u>18,951,666</u>	<u>39,071,000</u>	<u>14,719,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	16,670,666	32,586,000	13,068,000
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**Federal Fund Income:**

20.500 Federal Transit Capital Improvement Grants.....	-52,382		
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	2,333,382	6,485,000	1,651,000
Total.....	<u>2,281,000</u>	<u>6,485,000</u>	<u>1,651,000</u>



DEPARTMENT OF TRANSPORTATION

**SUMMARY OF MARYLAND AVIATION ADMINISTRATION**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	548.00	542.00	542.00
Total Number of Contractual Positions.....	2.00	2.00	2.00
Salaries, Wages and Fringe Benefits.....	35,990,572	37,397,660	39,615,610
Technical and Special Fees.....	1,550,372	1,755,676	2,719,790
Operating Expenses.....	147,376,885	219,854,826	215,055,085
Special Fund Expenditure.....	166,879,256	214,267,662	229,066,540
Federal Fund Expenditure.....	18,038,573	44,740,500	28,323,945
Total Expenditure.....	184,917,829	259,008,162	257,390,485

**J00I00.02 AIRPORT OPERATIONS**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	490.00	485.00	485.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	31,898,977	33,019,055	35,061,214
02 Technical and Special Fees.....	1,206,279	1,477,290	2,441,404
03 Communication.....	1,307,880	1,549,367	1,549,367
04 Travel.....	408,327	204,601	204,601
06 Fuel and Utilities.....	8,492,835	10,853,130	11,495,958
07 Motor Vehicle Operation and Maintenance.....	806,203	869,003	1,141,130
08 Contractual Services.....	60,286,581	80,482,821	84,127,076
09 Supplies and Materials.....	5,762,939	5,394,739	5,402,903
10 Equipment—Replacement.....	200,535		79,075
11 Equipment—Additional.....	309,603		75,000
12 Grants, Subsidies and Contributions.....	481,639	468,857	468,857
13 Fixed Charges.....	5,550,456	20,608,532	21,305,711
14 Land and Structures.....	8,734,520	6,009,767	7,690,189
Total Operating Expenses.....	92,341,518	126,440,817	133,539,867
Total Expenditure.....	125,446,774	160,937,162	171,042,485
Special Fund Expenditure.....	125,115,880	160,696,662	170,762,540
Federal Fund Expenditure.....	330,894	240,500	279,945
Total Expenditure.....	125,446,774	160,937,162	171,042,485

**Special Fund Income:**

J00301 Transportation Trust Fund.....	125,115,880	160,696,662	170,762,540
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**Federal Fund Income:**

20.106 Airport Improvement Program.....	330,894	240,500	279,945
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**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	58.00	57.00	57.00
01 Salaries, Wages and Fringe Benefits .....	4,091,595	4,378,605	4,554,396
02 Technical and Special Fees .....	344,093	278,386	278,386
03 Communication .....	32,556	62,129	62,129
04 Travel .....	39,503	93,598	93,598
06 Fuel and Utilities .....	14	78,000	78,000
07 Motor Vehicle Operation and Maintenance .....	2,069,746	6,462,499	178,499
08 Contractual Services .....	348,360	446,637	446,637
09 Supplies and Materials .....	17,532	37,399	37,399
10 Equipment—Replacement .....	17,527	463,654	434,433
11 Equipment—Additional .....	4,603,646	350,085	205,353
12 Grants, Subsidies and Contributions .....	525,708	5,636,000	4,663,000
13 Fixed Charges .....	47,132,407	546,669	564,115
14 Land and Structures .....	47,132,407	72,418,339	74,538,055
Total Operating Expenses .....	54,786,999	86,595,009	81,301,218
Total Expenditure .....	59,222,687	91,252,000	86,134,000
Special Fund Expenditure .....	41,763,376	52,712,000	58,304,000
Federal Fund Expenditure .....	17,459,311	38,540,000	27,830,000
Total Expenditure .....	59,222,687	91,252,000	86,134,000
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	41,763,376	52,712,000	58,304,000
<b>Federal Fund Income:</b>			
20.106 Airport Improvement Program .....	17,459,311	38,540,000	27,830,000

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services.....	248,368	6,819,000	214,000
Total Operating Expenses.....	<u>248,368</u>	<u>6,819,000</u>	<u>214,000</u>
Total Expenditure.....	<u>248,368</u>	<u>6,819,000</u>	<u>214,000</u>
Special Fund Expenditure.....		859,000	
Federal Fund Expenditure.....	248,368	5,960,000	214,000
Total Expenditure.....	<u>248,368</u>	<u>6,819,000</u>	<u>214,000</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....		859,000	
 <b>Federal Fund Income:</b>			
20.106 Airport Improvement Program.....	248,368	5,960,000	214,000

DEPARTMENT OF TRANSPORTATION

**SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY**

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,576.00	1,653.50	1,666.00
Salaries, Wages and Fringe Benefits.....	99,612,696	113,938,359	119,780,736
Technical and Special Fees.....	64,544,852	88,466,559	73,830,839
Operating Expenses.....	204,622,452	483,875,082	720,448,425
Non-Budgeted Funds.....	368,780,000	686,280,000	914,060,000

**MARYLAND TRANSPORTATION AUTHORITY**

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

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	1,491.00	1,555.50	1,556.00
01 Salaries, Wages and Fringe Benefits.....	94,558,830	107,117,818	111,754,727
02 Technical and Special Fees.....	779,771	2,420,100	2,325,848
03 Communication.....	654,776	804,450	893,052
04 Travel.....	107,757	101,450	125,594
06 Fuel and Utilities.....	3,070,002	2,579,940	3,461,600
07 Motor Vehicle Operation and Maintenance.....	2,358,556	2,202,000	2,817,034
08 Contractual Services.....	18,416,136	24,123,993	26,945,791
09 Supplies and Materials.....	5,687,371	5,472,381	6,593,464
12 Grants, Subsidies and Contributions.....	43,000,000	43,000,000	43,000,000
13 Fixed Charges.....	30,246,801	33,587,868	24,632,890
Total Operating Expenses.....	103,541,399	111,872,082	108,469,425
Total Expenditure.....	198,880,000	221,410,000	222,550,000
Non-Budgeted Funds.....	198,880,000	221,410,000	222,550,000

**Non-budgeted Fund Income:**

J00J00 Toll Revenues and Bond Proceeds.....	198,880,000	221,410,000	222,550,000
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**DEPARTMENT OF TRANSPORTATION**

**MARYLAND TRANSPORTATION AUTHORITY**

**J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS**

**Appropriation Statement:**

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions .....	85.00	98.00	110.00
01 Salaries, Wages and Fringe Benefits .....	5,053,866	6,820,541	8,026,009
02 Technical and Special Fees .....	63,765,081	86,046,459	71,504,991
10 Equipment—Replacement .....	5,193,351	8,710,057	11,621,314
11 Equipment—Additional .....	3,643,513	5,618,254	2,245,757
13 Fixed Charges .....	4,261,565	4,474,643	4,698,375
14 Land and Structures .....	87,982,624	353,200,046	593,413,554
Total Operating Expenses .....	101,081,053	372,003,000	611,979,000
Total Expenditure .....	169,900,000	464,870,000	691,510,000
Non-Budgeted Funds .....	169,900,000	464,870,000	691,510,000
 <b>Non-budgeted Fund Income:</b>			
J00J00 Toll Revenues and Bond Proceeds .....	169,900,000	464,870,000	691,510,000

**MARYLAND TRANSPORTATION AUTHORITY**

**REVENUES AND EXPENDITURES**

	Fiscal Year Ended June 30,2005 Actual	Fiscal Year Ending June 30,2006 Estimated	Fiscal Year Ending June 30,2007 Estimated
<b>Revenues</b>			
<b>Tolls:</b>			
Susquehanna River Toll Bridge	\$3,692,050	\$3,749,134	\$3,819,010
Potomac River Toll Bridge	9,887,519	10,040,393	10,227,526
Chesapeake Bay Toll Bridge	33,118,108	33,630,158	34,256,956
Francis Scott Key Bridge	18,963,263	19,256,460	19,615,362
Baltimore Harbor Tunnel	34,250,762	34,780,324	35,428,559
Fort McHenry Tunnel	81,554,309	82,815,246	84,358,756
John F. Kennedy Memorial Highway	93,285,962	94,728,286	96,493,831
Total Tolls	\$274,751,973	\$279,000,000	\$284,200,000
<b>Other Income:</b>			
Concessions-Kennedy Memorial Highway	\$7,962,314	\$8,000,000	8,100,000
Seagirt Marine Terminal	7,700,000	8,200,000	8,500,000
Investment Income	7,680,000	13,870,000	12,260,000
DOT Participation-BWI Airport Police(includes Equipment cost)	13,382,939	16,595,546	17,428,021
DOT Participation-Port Admin. Police(includes Equipment cost)	3,979,230	4,934,454	5,181,979
Masonville Revenue	1,430,000	1,400,000	1,400,000
In Lieu of Federal Funds	6,000,000	6,000,000	6,000,000
Bond Sales	162,000,000	413,000,000	380,000,000
Other Fees	8,153,544	8,400,000	8,660,000
Total Other	\$218,288,027	\$480,400,000	\$447,530,000
Total	\$493,040,000	\$759,400,000	\$731,730,000

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES CONTINUED

	Fiscal Year Ended June 30,2005 Actual	Fiscal Year Ending June 30,2006 Estimated	Fiscal Year Ending June 30,2007 Estimated
<b>Expenditures:</b>			
<b>Operating Program:</b>			
Susquehanna River Toll Bridge	\$3,425,961	\$3,813,513	\$3,832,460
Potomac River Toll Bridge	3,203,615	3,566,015	3,583,732
Chesapeake Bay Toll Bridge	8,753,623	9,743,852	9,792,263
Francis Scott Key Bridge	8,617,638	9,592,484	9,640,143
Baltimore Harbor Tunnel	13,472,553	14,996,597	15,071,106
Fort McHenry Tunnel	20,162,308	22,443,112	22,554,618
John F. Kennedy Memorial Highway	19,776,091	22,013,205	22,122,575
Police Headquarters and Academy	11,652,144	12,970,260	13,034,701
BWI Airport Police	14,312,364	15,931,410	16,010,563
Port Police	4,788,217	5,329,871	5,356,351
Administrative and General	17,855,486	24,579,681	34,101,486
Transfer to MDOT	43,000,000	43,000,000	43,000,000
Sub-Total	<u>\$169,020,000</u>	<u>\$187,980,000</u>	<u>\$198,100,000</u>
<b>Debt Service:</b>			
Interest on Bonds-1992 Series	\$1,632,000	\$845,000	
Interest on Bonds-1998 Series	731,000	475,000	
Interest on Bonds-2004 Series	8,032,000	8,030,000	8,030,000
Payment on Serial Bonds-1992 Series	13,790,000	14,570,000	15,420,000
Payment on Serial Bonds-1998 Series	5,675,000	9,510,000	
Payment on Serial Bonds-2004 Series			1,000,000
Debt Service Payment	<u>\$29,860,000</u>	<u>\$33,430,000</u>	<u>\$24,450,000</u>
Total Operating (including Debt Service)	\$198,880,000	\$221,410,000	\$222,550,000
<b>Capital Program</b>			
Susquehanna River Toll Bridge	\$1,425,909	\$1,758,505	\$3,021,174
Potomac River Toll Bridge	3,138,457	3,870,507	6,649,669
Chesapeake Bay Toll Bridge	22,521,846	27,775,102	47,718,618
Francis Scott Key Bridge	23,373,663	28,825,606	49,523,423
Baltimore Harbor Tunnel	12,227,644	15,079,761	25,907,569
Fort McHenry Tunnel	20,090,549	24,776,701	42,567,259
John F. Kennedy Memorial Highway	36,289,624	44,754,236	76,889,377
Multi-Facility Projects	12,784,156	15,766,080	27,086,690
Seagirt Marine Terminal	806,601	994,742	1,709,002
Inter County Connector	36,147,889	299,920,000	408,120,000
Point Breeze	1,093,662	1,348,760	2,317,219
Total Capital Program	<u>\$169,900,000</u>	<u>\$464,870,000</u>	<u>\$691,510,000</u>
Total Expenditures	<u>\$368,780,000</u>	<u>\$686,280,000</u>	<u>\$914,060,000</u>
Excess of Revenues over Expenditures	\$124,260,000	\$73,120,000	\$-182,330,000
Reserves at Beginning of Fiscal Year	308,520,000	432,780,000	505,900,000
Total Reserves at End of Fiscal Year	<u>\$432,780,000</u>	<u>\$505,900,000</u>	<u>\$323,570,000</u>

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
accountant advanced	2.00	89,222	2.00	100,250	2.00	102,168	
accountant lead specialized	4.00	196,976	4.00	221,323	4.00	225,577	
admin assistant ii - sg	5.00	125,014	4.00	130,196	4.00	133,194	
admin assistant iii	13.00	455,611	12.00	448,900	12.00	459,254	
admin assistant, exec	1.00	37,945	1.00	38,328	1.00	39,051	
admin officer i	4.00	140,811	4.00	154,680	4.00	158,848	
admin officer ii	2.00	93,617	2.00	94,563	2.00	96,367	
admin officer iii	5.00	209,801	5.00	234,990	5.00	240,224	
admin officer iii	1.00	45,612	1.00	46,543	1.00	47,430	
admin spec ii	1.00	30,674	1.00	31,952	1.00	33,144	
admin spec iii	3.00	103,379	3.00	116,700	3.00	118,902	
administrator i	7.00	308,635	7.00	355,945	7.00	362,761	
administrator ii	2.00	97,756	2.00	104,573	2.00	107,473	
administrator ii	1.00	39,481	1.00	41,126	1.00	42,685	
administrator iii	3.00	166,278	3.00	176,585	3.00	179,984	
administrator iii	2.00	116,844	2.00	118,025	2.00	120,299	
administrator iv	3.00	130,778	2.00	134,776	2.00	137,384	
administrator iv	9.00	580,100	9.00	594,819	9.00	606,324	
administrator v	5.00	243,923	4.00	255,360	4.00	261,328	
administrator v	5.00	276,208	4.00	281,107	4.00	286,558	
administrator vi	4.00	295,766	4.00	301,256	4.00	305,500	
administrator vi	7.00	489,572	8.00	593,124	8.00	604,635	
administrator vii	2.00	128,359	1.00	82,416	1.00	84,021	
administrator vii	4.00	299,976	4.00	326,943	4.00	331,587	
asst atty gen vi	3.00	202,464	3.00	204,509	3.00	209,561	
asst atty gen vii	1.00	79,902	1.00	80,709	1.00	82,280	
automotive services mechanic	1.00	35,354	1.00	36,076	1.00	36,754	
building services worker ii	1.00	26,289	1.00	26,826	1.00	27,319	
data base specialist ii	1.00	52,188	1.00	54,935	1.00	55,992	
deputy secy dept of trans	1.00	129,681	1.00	130,991	1.00	130,991	
div dir ofc atty general	1.00	112,662	1.00	113,800	1.00	114,905	
dot conversion class xv	1.00	44,760	1.00	45,673	1.00	46,543	
dot conversion class xvi	1.00	51,536	1.00	52,057	1.00	53,056	
dot executive asst vi	1.00	58,919	1.00	69,316	1.00	70,659	
dot executive iii	1.00	79,226	1.00	80,843	1.00	82,416	
dot executive iv	2.00	165,843	2.00	170,373	2.00	171,853	
dot executive v	8.00	657,473	7.00	640,430	7.00	649,981	
dot executive vi	5.00	458,185	5.00	489,272	5.00	496,733	
dp functional analyst ii	2.00	102,257	2.00	107,639	2.00	109,705	
dp functional analyst supv	1.00	57,961	1.00	61,012	1.00	62,189	
dp programmer analyst ii	1.00	42,533	1.00	44,305	1.00	45,991	
dp programmer analyst lead/adva	1.00	54,820	1.00	61,595	1.00	62,783	
dp quality assurance specialist	1.00	0	.00	0	.00	0	
equal opportunity officer iii	1.00	39,635	1.00	40,035	1.00	41,551	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
executive associate ii	4.00	169,753	4.00	171,468	4.00	175,444	
executive associate iii	1.00	58,788	1.00	59,382	1.00	60,526	
facility maint tech ii	1.00	20,789	1.00	23,358	1.00	24,206	
financial compliance auditor ii	1.00	50,170	1.00	50,677	1.00	51,647	
fiscal services administrator i	2.00	110,697	2.00	124,378	2.00	126,777	
fiscal services administrator i	3.00	171,871	3.00	193,114	3.00	196,847	
fiscal services administrator i	5.00	294,625	5.00	311,110	5.00	319,029	
fiscal services administrator i	1.00	67,369	2.00	152,862	2.00	155,832	
fiscal services administrator v	4.00	257,301	4.00	297,342	4.00	305,456	
internal auditor lead	6.00	328,114	6.00	331,428	6.00	338,576	
minority business enterprise ag	7.00	261,630	6.00	271,628	6.00	278,232	
minority business enterprise su	2.00	115,476	2.00	120,287	2.00	122,607	
obs-admin aide gen	1.00	38,424	1.00	38,812	1.00	39,544	
obs-management associate	1.50	61,682	1.50	66,804	1.50	68,075	
office clerk ii	1.00	29,520	1.00	30,122	1.00	30,682	
office services clerk	1.00	20,789	1.00	23,358	1.00	24,206	
personnel administrator i	1.00	55,875	1.00	58,816	1.00	59,948	
personnel administrator ii	3.00	163,293	3.00	171,915	3.00	175,226	
personnel administrator ii	1.00	55,259	1.00	58,167	1.00	59,287	
personnel administrator iii	1.00	64,290	1.00	67,674	1.00	68,984	
personnel administrator iii	4.00	245,486	4.00	258,407	4.00	263,402	
personnel administrator iv	1.00	69,306	1.00	72,954	1.00	74,370	
personnel associate iv	2.00	76,315	2.00	80,331	2.00	81,853	
personnel officer ii	3.00	128,872	3.00	135,655	3.00	138,921	
personnel officer iii	6.00	313,507	6.00	315,585	6.00	321,636	
personnel technician i	1.00	31,818	1.00	33,493	1.00	34,120	
personnel technician iv	1.00	36,756	1.00	38,690	1.00	39,420	
planner ii	1.00	42,767	1.00	43,640	1.00	44,470	
principal counsel	1.00	100,436	1.00	101,450	1.00	103,435	
procurement administrator vi	1.00	69,379	1.00	81,622	1.00	83,210	
program manager i	1.00	52,176	1.00	54,350	1.00	56,438	
program manager sr i	1.00	93,252	1.00	94,194	1.00	94,194	
program manager sr iv	4.00	406,356	4.00	410,461	4.00	418,495	
pub affairs officer i	1.00	43,652	1.00	44,120	1.00	44,960	
secy of transportation	1.00	148,363	1.00	149,862	1.00	149,862	
services specialist	1.00	37,096	1.00	37,853	1.00	37,853	
trans engineer iv	1.00	36,602	1.00	41,126	1.00	42,685	
trans engineering manager ii	1.00	0	.00	0	.00	0	
trans engineering technician ii	1.00	22,109	1.00	24,842	1.00	25,749	
TOTAL j00a0101*	210.50	11,503,989	202.50	12,136,213	202.50	12,372,164	



PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
<b>j00a0103 Facilities and Capital Equipment</b>							
admin assistant iii	1.00	39,834	1.00	39,914	1.00	40,670	
administrator ii	1.00	55,970	1.00	56,082	1.00	57,160	
administrator iii	1.00	0	.00	0	.00	0	
administrator iii	1.00	65,100	2.00	109,084	2.00	112,012	
administrator iv	1.00	61,962	1.00	62,086	1.00	63,285	
administrator v	1.00	70,743	1.00	70,885	1.00	72,260	
administrator vii	7.00	476,538	7.00	525,383	7.00	537,911	
dot executive iii	.00	0	1.00	74,851	1.00	76,304	
dot executive iv	1.00	74,579	1.00	74,728	1.00	76,179	
dot executive vi	1.00	107,310	1.00	107,525	1.00	107,525	
planner iv	1.00	47,650	1.00	47,745	1.00	49,569	
<b>TOTAL j00a0103*</b>	<b>16.00</b>	<b>999,686</b>	<b>17.00</b>	<b>1,168,283</b>	<b>17.00</b>	<b>1,192,875</b>	
<b>j00a0107 Office of Transportation Technology Services</b>							
admin assistant ii - sg	1.00	33,331	1.00	35,085	1.00	35,744	
admin assistant iii	1.00	37,215	1.00	39,174	1.00	39,914	
admin officer i	1.00	37,799	1.00	39,788	1.00	40,543	
admin spec iii	2.00	70,110	2.00	73,800	2.00	75,802	
administrator i	1.00	50,403	1.00	53,056	1.00	54,074	
administrator ii	1.00	52,771	1.00	55,548	1.00	56,616	
administrator iii	2.00	115,369	2.00	121,441	2.00	123,784	
administrator v	1.00	61,186	1.00	64,406	1.00	65,651	
administrator vi	3.00	211,226	3.00	222,343	3.00	226,660	
administrator vi	1.00	71,911	1.00	75,696	1.00	77,166	
administrator vii	1.00	73,187	1.00	77,039	1.00	78,535	
computer info services spec i	1.00	44,773	1.00	47,129	1.00	48,027	
computer info services spec ii	2.00	87,569	2.00	92,178	2.00	94,732	
computer network spec ii	7.00	368,809	7.00	388,220	7.00	396,558	
computer network spec lead	3.00	163,355	3.00	171,953	3.00	176,182	
computer network spec manager	1.00	68,647	1.00	72,260	1.00	73,662	
computer network spec supv	4.00	253,487	4.00	266,828	4.00	271,991	
computer operator ii	8.00	293,639	8.00	309,093	8.00	315,516	
computer operator lead	6.00	247,572	6.00	260,601	6.00	265,553	
computer operator manager i	2.00	115,380	2.00	121,453	2.00	123,795	
computer operator supervisor	3.00	132,444	3.00	139,415	3.00	142,075	
computer operator trainee	1.00	22,996	1.00	24,206	1.00	25,087	
data base specialist manager	1.00	67,987	1.00	71,565	1.00	72,954	
data base specialist supv	3.00	186,388	3.00	196,198	3.00	199,992	
data entry operator ii	6.50	181,590	6.50	191,147	6.50	195,087	
data entry operator lead	5.00	158,704	5.00	167,056	5.00	170,178	
data entry operator manager i	1.00	38,578	1.00	40,608	1.00	41,376	
data entry operator manager ii	1.00	41,520	1.00	43,705	1.00	44,536	
dot executive v	1.00	80,332	1.00	84,560	1.00	86,207	
dp functional analyst ii	1.00	45,416	1.00	47,806	1.00	48,719	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
<b>j00a0107 Office of Transportation Technology Services</b>							
dp functional analyst supv	1.00	53,192	1.00	55,992	1.00	57,068	
dp production control specialis	4.00	139,722	4.00	147,075	4.00	149,844	
dp production control specialis	2.00	71,418	2.00	75,177	2.00	77,220	
dp production control specialis	1.00	37,098	1.00	39,051	1.00	39,788	
dp programmer analyst ii	5.00	248,798	5.00	261,893	5.00	266,913	
dp programmer analyst lead/adva	2.00	111,268	2.00	117,124	2.00	119,380	
dp programmer analyst manager	1.00	68,647	1.00	72,260	1.00	73,662	
dp programmer analyst superviso	4.00	191,638	3.00	201,724	3.00	205,628	
dp staff specialist	1.00	54,820	1.00	57,705	1.00	58,816	
dp tech support specialist ii	10.00	552,282	10.00	577,387	10.00	590,356	
dp tech support specialist mana	3.00	200,259	3.00	210,799	3.00	214,886	
dp tech support specialist supv	3.00	192,639	3.00	202,777	3.00	205,300	
fiscal accounts clerk ii	1.00	30,995	1.00	32,626	1.00	33,236	
fiscal accounts clerk trainee	1.00	25,215	1.00	26,542	1.00	27,030	
fiscal services administrator i	1.00	67,987	1.00	71,565	1.00	72,954	
it systems technical specialist	1.00	63,070	1.00	66,389	1.00	67,674	
office clerk ii	1.00	22,409	1.00	23,588	1.00	24,445	
program manager sr iv	1.00	97,158	1.00	102,272	1.00	104,276	
<b>TOTAL j00a0107*</b>	<b>115.50</b>	<b>5,642,309</b>	<b>114.50</b>	<b>5,935,303</b>	<b>114.50</b>	<b>6,055,192</b>	
<b>TOTAL j00a01 **</b>	<b>342.00</b>	<b>18,145,984</b>	<b>334.00</b>	<b>19,239,799</b>	<b>334.00</b>	<b>19,620,231</b>	
<b>j00b01 State Highway Administration</b>							
accountant advanced	15.00	672,548	15.00	718,024	15.00	732,463	
accountant ii	3.00	80,187	2.00	85,609	2.00	88,016	
accountant lead specialized	2.00	95,538	2.00	101,998	2.00	103,951	
accountant manager i	5.00	292,945	5.00	312,753	5.00	319,816	
accountant manager ii	3.00	192,998	3.00	206,048	3.00	210,040	
accountant manager iii	3.00	206,760	3.00	220,740	3.00	225,024	
accountant supervisor i	4.00	194,082	4.00	207,205	4.00	212,088	
accountant supervisor ii	5.00	253,356	5.00	270,487	5.00	277,001	
admin assistant i - sg	5.50	164,125	5.50	175,222	5.50	178,735	
admin assistant ii - sg	47.00	1,497,108	46.00	1,598,341	46.00	1,630,600	
admin assistant iii	45.00	1,530,961	44.00	1,634,484	44.00	1,668,710	
admin assistant, exec	17.00	669,126	17.00	714,368	17.00	728,615	
admin officer i	19.00	725,487	19.00	774,541	19.00	791,136	
admin officer i	1.00	36,923	1.00	39,420	1.00	40,166	
admin officer ii	19.50	779,830	19.50	832,558	19.50	850,700	
admin officer iii	20.50	897,054	20.50	957,709	20.50	978,024	
admin program manager iv	1.00	81,009	1.00	86,487	1.00	88,174	
admin spec ii	7.00	215,305	6.00	229,862	6.00	234,196	
admin spec iii	4.00	157,448	4.00	168,095	4.00	170,408	
admin specialist i	1.00	31,084	1.00	33,186	1.00	33,806	
administrator i	22.00	1,039,557	22.00	1,109,852	22.00	1,130,942	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
j00b01 State Highway Administration							
administrator i	2.00	49,696	1.00	53,056	1.00	54,074	
administrator ii	24.00	1,246,138	24.00	1,330,399	24.00	1,357,259	
administrator ii	2.00	98,771	2.00	105,450	2.00	108,385	
administrator iii	17.00	924,832	17.00	987,367	17.00	1,013,241	
administrator iii	3.00	163,048	3.00	174,072	3.00	177,424	
administrator iv	4.00	183,474	3.00	195,880	3.00	203,021	
administrator iv	5.00	312,270	5.00	333,384	5.00	338,433	
administrator v	6.00	347,626	6.00	371,132	6.00	380,205	
administrator vi	12.00	759,912	11.00	811,293	11.00	827,044	
administrator vi	1.00	72,279	1.00	77,166	1.00	78,666	
administrator vii	55.00	3,900,025	53.00	4,163,850	53.00	4,248,106	
administrator vii	8.00	535,613	8.00	571,829	8.00	585,102	
agency buyer i	2.00	63,624	2.00	67,926	2.00	69,199	
agency grants specialist ii	2.00	77,909	2.00	83,177	2.00	85,437	
agency procurement specialist i	2.00	70,256	2.00	75,006	2.00	77,051	
agency procurement specialist i	6.00	249,567	6.00	266,441	6.00	271,804	
agency procurement specialist l	2.00	91,954	2.00	98,172	2.00	100,476	
architect ii	1.00	53,540	1.00	57,160	1.00	58,260	
asst atty gen iv	4.00	266,854	4.00	284,900	4.00	290,428	
asst atty gen v	1.00	62,580	1.00	66,812	1.00	68,105	
asst atty gen vi	10.00	762,990	10.00	814,582	10.00	830,443	
asst atty gen viii	2.00	177,031	2.00	189,001	2.00	192,694	
automotive body repair spec	1.00	31,421	1.00	33,546	1.00	34,173	
building security officer ii	1.00	24,194	1.00	25,830	1.00	26,303	
building services worker ii	6.00	150,762	6.00	160,956	6.00	163,914	
capital projects architect	1.00	61,589	1.00	65,753	1.00	67,025	
cartographer iii	3.00	120,710	3.00	128,872	3.00	131,319	
commission mbr src	3.50	23,625	3.50	25,221	3.50	25,221	
computer info services spec i	4.00	138,872	4.00	148,262	4.00	152,283	
computer info services spec ii	21.00	941,841	21.00	1,005,527	21.00	1,024,729	
computer info services spec sup	3.00	140,640	3.00	150,150	3.00	153,803	
computer network spec ii	5.00	270,302	5.00	288,579	5.00	294,132	
computer network spec lead	1.00	58,807	1.00	62,783	1.00	63,994	
computer network spec manager	1.00	68,333	1.00	72,954	1.00	74,370	
computer network spec supv	3.00	121,542	2.00	129,760	2.00	132,269	
computer operator ii	4.00	152,856	4.00	163,192	4.00	166,280	
computer operator supervisor	2.00	83,698	2.00	89,358	2.00	91,057	
computer user support specialis	2.00	73,311	2.00	78,268	2.00	79,922	
contract services asst ii	4.00	143,057	4.00	152,731	4.00	155,610	
data base specialist ii	5.00	284,251	5.00	303,470	5.00	309,322	
data base specialist supv	3.00	179,592	3.00	191,735	3.00	195,440	
dot executive assoc iii	1.00	39,861	1.00	42,556	1.00	43,365	
dot executive iv	4.00	247,579	3.00	264,319	3.00	269,476	
dot executive v	9.00	788,478	9.00	841,793	9.00	856,271	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
j00b01 State Highway Administration							
dot executive vi	2.00	195,740	2.00	208,975	2.00	210,960	
dp assistant director i	1.00	68,997	1.00	73,662	1.00	75,091	
dp director ii	2.00	145,777	2.00	155,634	2.00	158,661	
dp director iii	1.00	76,333	1.00	81,494	1.00	83,081	
dp functional analyst i	1.00	34,540	1.00	36,876	1.00	38,266	
dp functional analyst ii	11.00	528,721	11.00	564,473	11.00	575,286	
dp functional analyst lead	1.00	53,030	1.00	56,616	1.00	57,705	
dp functional analyst supv	4.00	193,042	4.00	206,095	4.00	210,879	
dp programmer analyst i	2.00	89,673	2.00	95,736	2.00	97,990	
dp programmer analyst ii	3.00	141,576	3.00	151,149	3.00	154,496	
dp programmer analyst lead/adva	8.00	433,375	8.00	462,678	8.00	472,416	
dp programmer analyst manager	1.00	67,683	1.00	72,260	1.00	73,662	
dp programmer analyst superviso	6.00	357,026	6.00	381,167	6.00	388,532	
dp programmer analyst trainee	1.00	37,883	1.00	40,445	1.00	41,977	
dp quality assurance specialist	1.00	57,694	1.00	61,595	1.00	62,783	
dp staff specialist	2.00	107,621	2.00	114,898	2.00	117,108	
emergency response tech	3.00	87,710	3.00	93,640	3.00	96,476	
emergency response tech sr	12.00	431,272	15.00	550,264	15.00	563,574	
engr senior registered civil	1.00	58,250	1.00	62,189	1.00	63,388	
environmental analyst i	2.00	74,191	2.00	79,208	2.00	80,709	
environmental analyst ii	1.00	40,810	1.00	43,570	1.00	44,398	
environmental analyst iii	19.00	900,108	19.00	960,974	19.00	980,100	
environmental analyst iv	9.00	500,491	9.00	534,332	9.00	544,149	
environmental manager i	1.00	62,184	1.00	66,389	1.00	67,674	
environmental manager ii	3.00	207,381	3.00	221,404	3.00	225,702	
equal opportunity officer ii	5.00	226,364	5.00	241,670	5.00	254,092	
equal opportunity officer iii	3.00	147,712	3.00	157,700	3.00	160,724	
equal opportunity officer train	1.00	28,047	1.00	29,944	1.00	31,055	
executive associate i	3.00	130,643	3.00	139,478	3.00	142,135	
executive associate ii	1.00	39,318	1.00	41,977	1.00	43,570	
facility maint supv i	21.00	907,177	21.00	968,511	21.00	987,619	
facility maint supv ii	32.00	1,529,094	32.00	1,632,494	32.00	1,665,216	
facility maint tech i	107.00	2,393,513	107.00	2,555,349	107.00	2,628,730	
facility maint tech ii	196.00	5,364,250	196.00	5,726,955	196.00	5,860,192	
facility maint tech iii	413.00	13,256,834	412.00	14,153,239	412.00	14,441,602	
facility maint tech iv	159.00	5,928,089	159.00	6,328,958	159.00	6,454,706	
fiscal accounts clerk ii	1.00	31,421	1.00	33,546	1.00	34,173	
fiscal accounts technician ii	20.00	669,107	20.00	714,354	20.00	728,347	
fiscal accounts technician supe	5.00	180,632	5.00	192,846	5.00	197,184	
fiscal services administrator i	1.00	50,971	1.00	54,418	11.00	510,674	New
fiscal services administrator i	1.00	67,032	1.00	71,565	1.00	72,954	
fiscal services administrator v	1.00	74,993	1.00	80,064	1.00	81,622	
fiscal services administrator v	1.00	88,228	1.00	94,194	1.00	94,194	
graphic arts specialist	1.00	46,576	1.00	49,725	1.00	50,677	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
j00b01 State Highway Administration							
groundskeeper ii	1.00	25,589	1.00	27,319	1.00	27,822	
heavy equip body repair/painter	1.00	25,209	1.00	26,914	1.00	27,904	
heavy equip body repair/painter	14.00	517,356	14.00	552,340	14.00	563,426	
heavy equip maint supv i	30.00	1,257,962	30.00	1,343,018	30.00	1,371,901	
heavy equip maint supv ii	7.00	295,732	7.00	315,727	7.00	323,103	
heavy equip maint tech i	9.00	213,595	9.00	228,039	9.00	234,790	
heavy equip maint tech ii	8.00	239,263	8.00	255,440	8.00	262,891	
heavy equip maint tech iii	75.00	2,726,171	75.00	2,910,514	75.00	2,973,763	
highway maintenance worker ii	13.00	310,851	13.00	331,870	13.00	338,635	
highway operations tech iii	15.00	542,930	17.00	639,533	17.00	653,249	
highway operations tech iv	4.00	156,504	6.00	235,025	6.00	241,374	
illustrator iii	1.00	35,959	1.00	38,390	1.00	39,114	
internal auditor ii	7.00	324,762	7.00	346,723	7.00	364,762	
internal auditor lead	3.00	146,621	3.00	156,536	3.00	160,317	
internal auditor prog supv	2.00	123,773	2.00	132,142	2.00	134,699	
internal auditor supv	1.00	58,250	1.00	62,189	1.00	63,388	
internal auditor trainee	1.00	41,715	1.00	44,536	1.00	45,383	
it systems technical specialist	4.00	235,306	4.00	251,216	4.00	256,067	
its technician i traffic operat	10.00	290,863	10.00	310,531	10.00	320,666	
its technician ii general opt	2.00	71,194	2.00	76,008	2.00	78,037	
its technician ii traffic opera	8.00	278,643	8.00	297,485	8.00	305,668	
its technician iii	15.00	650,969	15.00	694,990	15.00	709,039	
its technician supervisor	11.00	547,963	11.00	585,016	11.00	597,022	
landscape architect iii	2.00	94,112	2.00	100,476	2.00	102,399	
landscape architect iv	2.00	100,923	2.00	107,747	2.00	109,815	
landscape architect v	3.00	169,451	3.00	180,908	3.00	184,395	
maint chief iv non lic	2.00	37,975	1.00	40,543	1.00	41,310	
management specialist v	1.00	52,280	1.00	55,815	1.00	39,704	
mdot printer	5.00	159,457	5.00	170,238	5.00	173,428	
obs-admin aide gen	1.00	36,354	1.00	38,812	1.00	39,544	
obs-office clerk ii	1.00	27,199	1.00	29,038	1.00	29,575	
obs-office secy ii gen	2.00	64,018	2.00	68,346	2.00	69,628	
office clerk i	1.00	26,990	1.00	28,815	1.00	29,348	
office clerk ii	4.00	106,271	4.00	113,457	4.00	115,952	
office services clerk	14.00	387,809	14.00	414,031	14.00	423,476	
paralegal ii	1.00	37,679	1.00	40,227	1.00	40,988	
personnel administrator i	2.00	102,271	2.00	109,187	2.00	111,285	
personnel administrator ii	5.00	231,899	4.00	247,579	4.00	252,354	
personnel administrator ii	1.00	57,694	1.00	61,595	1.00	62,783	
personnel associate i	1.00	33,791	1.00	36,076	1.00	36,754	
personnel associate ii	3.00	101,339	3.00	108,191	3.00	110,224	
personnel officer ii	2.00	87,190	2.00	93,086	2.00	94,860	
personnel officer iii	4.00	187,589	4.00	200,274	4.00	204,106	
photographer iii	1.00	31,421	1.00	33,546	1.00	34,173	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
j00b01 State Highway Administration							
physician program staff	1.00	87,667	1.00	93,595	1.00	97,378	
planner v	5.00	262,478	5.00	280,226	5.00	286,445	
principal counsel	1.00	100,715	1.00	107,525	1.00	107,525	
procurement administrator ii	1.00	53,454	1.00	57,068	1.00	58,167	
procurement administrator iv	1.00	68,997	1.00	73,662	1.00	75,091	
procurement associate iii	1.00	37,039	1.00	39,544	1.00	40,292	
program manager i	2.00	100,010	2.00	106,772	2.00	110,326	
program manager ii	16.00	963,575	16.00	1,028,728	16.00	1,049,664	
program manager iii	1.00	65,656	1.00	70,096	1.00	71,454	
program manager iv	1.00	66,820	1.00	71,338	1.00	72,720	
pub affairs officer i	1.00	0	.00	0	.00	0	
pub affairs officer ii	2.00	92,228	2.00	98,465	2.00	100,347	
real property manager	11.00	635,643	10.00	678,623	10.00	692,718	
real property review appraiser	5.00	257,238	5.00	274,632	5.00	280,786	
real property review appraiser	1.00	57,694	1.00	61,595	1.00	62,783	
real property review appraiser	1.00	66,395	1.00	70,885	1.00	72,260	
real property specialist i	7.00	244,256	7.00	260,772	7.00	267,815	
real property specialist ii	4.00	163,811	4.00	174,888	4.00	178,934	
real property specialist iii	12.00	541,374	12.00	577,981	12.00	593,212	
real property specialist iv	37.00	1,937,367	37.00	2,068,367	37.00	2,132,136	
real property supervisor	14.00	786,185	14.00	839,342	14.00	856,354	
safety management consultant	1.00	52,950	1.00	56,530	1.00	57,618	
safety management rep ii	2.00	77,904	2.00	83,171	2.00	84,748	
safety management rep iii	5.00	216,717	5.00	231,371	5.00	236,550	
services specialist	6.00	178,481	6.00	190,548	6.00	194,618	
services supervisor ii	2.00	71,362	2.00	76,188	2.00	77,624	
sha chief engineer maintenance	1.00	82,322	1.00	87,888	1.00	89,603	
sha deputy administrator	3.00	295,686	3.00	315,680	3.00	319,607	
sha deputy chief engr bridge de	1.00	94,262	1.00	100,636	1.00	100,636	
sha deputy chief engr construct	1.00	82,322	1.00	87,888	1.00	89,603	
sha deputy chief engr matls r	1.00	79,976	1.00	85,384	1.00	87,048	
sha deputy chief engr traffic	1.00	94,262	1.00	100,636	1.00	100,636	
sha director environmental desi	1.00	94,262	1.00	100,636	1.00	100,636	
sha director of administration	1.00	94,262	1.00	100,636	1.00	100,636	
sha director of finance	1.00	94,262	1.00	100,636	1.00	100,636	
sha director of real estate	1.00	82,322	1.00	87,888	1.00	89,603	
shop administrative technician	7.00	157,202	7.00	167,832	7.00	172,923	
shop administrative technician	17.00	450,016	17.00	480,443	17.00	492,232	
shop administrative technician	69.00	2,201,381	69.00	2,350,240	69.00	2,399,723	
sign operations manager	1.00	50,172	1.00	53,565	1.00	54,593	
sign operations supervisor	1.00	47,467	1.00	50,677	1.00	51,647	
sign technician ii	3.00	77,031	3.00	82,240	3.00	84,151	
sign technician iii	2.00	64,044	2.00	68,374	2.00	69,653	
sign technician iv	2.00	68,434	2.00	73,061	2.00	74,436	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
J00b01 State Highway Administration							
state highway administrator	1.00	142,607	1.00	152,250	1.00	152,250	
stock clerk ii	1.00	23,158	1.00	24,724	1.00	25,176	
supply officer ii	1.00	28,474	1.00	30,399	1.00	30,965	
supply officer iv	1.00	28,387	1.00	30,306	1.00	30,869	
trans engineer i	45.00	1,656,927	45.00	1,768,968	45.00	1,813,113	
trans engineer ii	18.00	804,434	18.00	858,821	18.00	875,893	
trans engineer iii	130.00	6,108,511	127.00	6,521,570	127.00	6,651,751	
trans engineer iv	136.50	6,981,419	134.50	7,453,491	134.50	7,629,746	
trans engineer v	108.00	6,022,816	107.00	6,430,044	107.00	6,563,056	
trans engineering manager i	65.00	3,768,394	63.00	4,023,203	63.00	4,105,863	
trans engineering manager ii	48.50	3,014,818	45.50	3,218,689	45.50	3,282,072	
trans engineering technician i	12.00	255,148	12.00	272,405	12.00	281,749	
trans engineering technician ii	7.00	195,351	7.00	208,559	7.00	213,428	
trans engineering technician ii	99.00	3,368,964	99.00	3,596,766	99.00	3,689,163	
trans engineering technician iv	254.00	9,963,706	253.00	10,637,393	253.00	10,846,045	
trans engineering technician v	168.00	7,501,938	168.00	8,009,205	168.00	8,168,203	
trans facilities maint supv iii	1.00	41,715	1.00	44,536	1.00	45,383	
trans facilities maint worker i	3.00	92,866	3.00	99,145	3.00	101,000	
trans facilities maint worker i	9.00	256,776	9.00	274,138	9.00	278,381	
trans facilities maint worker i	1.00	27,029	1.00	28,857	1.00	29,390	
webmaster supervisor	1.00	61,589	1.00	65,753	1.00	67,025	
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TOTAL j00b0100*	3,243.00	133,531,470	3,222.00	142,778,331	3,232.00	146,257,484	
TOTAL j00b01 **	3,243.00	133,531,470	3,222.00	142,778,331	3,232.00	146,257,484	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
accountant advanced	1.00	47,530	1.00	49,180	1.00	50,120	
accountant manager ii	1.00	60,482	1.00	62,582	1.00	63,791	
admin assistant i - sg	1.00	29,065	1.00	30,074	1.00	30,632	
admin assistant ii - sg	2.00	35,855	1.00	37,100	1.00	37,798	
admin assistant iii	8.00	259,337	7.00	268,339	7.00	273,404	
admin assistant, exec	3.00	125,654	3.00	130,016	3.00	132,013	
admin officer i	5.00	205,485	5.00	212,618	5.00	216,654	
admin officer iii	1.00	48,977	1.00	50,677	1.00	51,647	
admin officer iii	1.00	48,977	1.00	50,677	1.00	51,647	
administrator i	2.00	97,877	2.00	101,275	2.00	103,215	
administrator ii	1.00	55,769	1.00	57,705	1.00	58,816	
administrator iii	2.00	116,893	2.00	120,950	2.00	123,281	
administrator iv	1.00	58,868	1.00	60,912	1.00	62,086	
administrator v	1.00	69,836	1.00	72,260	1.00	73,662	
administrator vi	3.00	139,865	2.00	144,721	2.00	147,528	
administrator vii	2.00	137,233	2.00	141,997	2.00	144,749	
administrator vii	1.00	85,216	1.00	88,174	1.00	88,174	
asst atty gen vi	3.00	245,223	3.00	253,736	3.00	258,681	
automotive services specialist	1.00	35,136	1.00	36,356	1.00	37,040	
chf financial officer treasur	1.00	102,999	1.00	106,575	1.00	111,419	
computer network spec lead	1.00	57,850	1.00	59,858	1.00	61,012	
computer network spec manager	1.00	67,850	1.00	70,205	1.00	71,565	
computer user support specialis	1.00	36,416	1.00	37,680	1.00	38,390	
crane electrical spec	7.00	383,787	7.00	397,110	7.00	404,749	
crane electrician	24.00	1,157,225	24.00	1,197,398	24.00	1,222,246	
crane mechanic	16.00	778,059	16.00	805,071	16.00	823,031	
crane mechanical spec	4.00	221,054	4.00	228,728	4.00	233,128	
data base specialist i	1.00	48,438	1.00	50,120	1.00	51,079	
data base specialist ii	1.00	55,153	1.00	57,068	1.00	58,167	
deputy dir marketing	1.00	86,323	1.00	89,320	1.00	93,380	
deputy dir of marketing divisio	1.00	92,839	1.00	96,062	1.00	100,428	
deputy exec dir-marketing ope	1.00	0	.00	0	.00	0	
director maritime commercial mg	1.00	100,059	1.00	103,532	1.00	108,238	
director marketing	1.00	110,312	1.00	114,141	1.00	119,328	
director-operations	1.00	117,714	1.00	121,800	1.00	127,336	
dot conversion class xiii	1.00	42,239	1.00	43,705	1.00	44,536	
dot conversion class xv	1.00	43,724	1.00	45,242	1.00	46,104	
dot executive assoc iii	1.00	40,363	1.00	41,764	1.00	42,556	
dot executive asst i	3.00	104,355	2.00	107,978	2.00	110,050	
dot executive asst ii	2.00	108,746	2.00	112,522	2.00	114,686	
dot executive asst iii	3.00	0	.00	0	.00	0	
dot executive asst v	4.00	290,705	4.00	300,796	4.00	306,634	
dot executive asst vi	2.00	80,418	1.00	83,210	1.00	84,832	
dot executive iv	1.00	72,923	1.00	75,454	1.00	76,919	



PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
dot executive officer iii	2.00	89,544	2.00	92,652	2.00	95,147	
dot executive vi	1.00	77,781	2.00	178,077	2.00	183,117	
dp assistant director ii	2.00	150,590	2.00	155,818	2.00	158,846	
dp director iii	1.00	90,161	1.00	93,291	1.00	94,194	
dp functional analyst ii	1.00	52,260	1.00	54,074	1.00	55,112	
dp programmer analyst superviso	2.00	132,060	2.00	136,644	2.00	139,292	
dp staff specialist supv	1.00	66,030	1.00	68,322	1.00	69,646	
dp tech support specialist ii	1.00	55,153	1.00	57,068	1.00	58,167	
equal opportunity officer iii	1.00	47,984	1.00	49,650	1.00	50,600	
executive associate i	1.00	0	.00	0	.00	0	
executive associate ii	2.00	79,122	2.00	81,868	2.00	84,101	
executive director	1.00	174,000	1.00	225,000	1.00	228,375	
facility maint supv i	2.00	86,529	2.00	89,533	2.00	91,236	
facility maint supv ii	1.00	52,260	1.00	54,074	1.00	55,112	
facility maint tech i	2.00	45,633	2.00	47,217	2.00	48,446	
facility maint tech iii	3.00	97,727	3.00	101,119	3.00	103,011	
fiscal accounts clerk ii	1.00	30,954	1.00	32,029	1.00	32,626	
fiscal accounts clerk manager	2.00	90,960	2.00	94,118	2.00	95,914	
fiscal accounts technician ii	9.00	317,391	9.00	328,408	9.00	335,104	
fiscal accounts technician supe	2.00	78,742	2.00	81,476	2.00	83,019	
fiscal services administrator i	4.00	253,856	4.00	262,669	4.00	266,346	
fiscal services administrator i	2.00	140,490	2.00	145,367	2.00	148,187	
fiscal services administrator v	1.00	68,945	1.00	71,338	1.00	72,720	
foreman crane elect	2.00	101,912	2.00	105,449	2.00	108,304	
foreman crane mech	3.00	178,587	3.00	184,785	3.00	188,349	
gen mgr crane maintenance	1.00	81,723	1.00	84,560	1.00	86,207	
gen mgr facility maintenance	1.00	54,905	1.00	56,811	1.00	58,997	
gen mgr sales	1.00	91,034	1.00	94,194	1.00	94,194	
graphic arts specialist	1.00	45,839	1.00	47,430	1.00	48,336	
heavy equip maint tech iii	3.00	111,846	3.00	115,729	3.00	117,913	
heavy equip management officer	1.00	54,717	1.00	56,616	1.00	57,705	
internal auditor ii	1.00	48,438	1.00	50,120	1.00	51,079	
maint high voltage crane electr	3.00	168,066	3.00	173,901	3.00	177,248	
marketing and sales administrat	1.00	64,776	1.00	67,025	1.00	68,322	
marketing and sales representat	1.00	52,178	1.00	53,989	1.00	55,025	
mdot printer	1.00	30,111	1.00	31,156	1.00	31,736	
mgr international sales	1.00	97,260	1.00	100,636	1.00	100,636	
mgr ro/ro cargo development	1.00	91,034	1.00	94,194	1.00	94,194	
mgr south amer latin amer tr	1.00	82,400	1.00	85,260	1.00	89,135	
obs-asst mgr operations	1.00	74,577	1.00	77,166	1.00	78,666	
obs-boat maintenance spec	1.00	40,363	1.00	41,764	1.00	42,556	
obs-budget manager	1.00	80,418	1.00	83,210	1.00	84,832	
obs-chf boat maintenance	1.00	43,860	1.00	45,383	1.00	46,248	
obs-compensation mgr	1.00	63,547	1.00	65,753	1.00	67,025	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
obs-fleet mech spec	2.00	96,114	2.00	99,450	2.00	101,354	
obs-foreman maintenance	2.00	121,354	2.00	125,566	2.00	127,988	
obs-foreman supply	1.00	56,216	1.00	58,167	1.00	59,287	
obs-interagency rel mgr	1.00	61,847	1.00	63,994	1.00	65,230	
obs-legal secretary	1.00	40,363	1.00	41,764	1.00	42,556	
obs-maint craftsman spec	3.00	119,603	3.00	123,755	3.00	126,100	
obs-maint hvac spec	2.00	96,114	2.00	99,450	2.00	101,354	
obs-maint mechanic	3.00	106,744	3.00	110,450	3.00	112,529	
obs-marine plaza clerk	3.00	43,451	.00	0	.00	0	
obs-market analyst asst	1.00	43,042	1.00	44,536	1.00	45,383	
obs-marketing regional sales mg	1.00	0	.00	0	.00	0	
obs-master mary lynn	1.00	48,977	1.00	50,677	1.00	51,647	
obs-mgr market planning	1.00	80,418	1.00	83,210	1.00	84,832	
obs-mgr quality customer serv	1.00	75,295	1.00	77,909	1.00	79,423	
obs-mgr risk management	1.00	66,030	1.00	68,322	1.00	69,646	
obs-motor boat operator	1.00	34,866	1.00	36,076	1.00	36,754	
obs-mpa public affairs officer	2.00	76,758	1.00	79,423	1.00	80,968	
obs-personnel specialist iii	1.00	43,042	1.00	44,536	1.00	45,383	
obs-procurement associate iii -	1.00	39,613	1.00	40,988	1.00	41,764	
obs-project/administrative mana	1.00	73,860	1.00	76,424	1.00	77,909	
obs-pub affairs officer	1.00	54,717	1.00	56,616	1.00	57,705	
obs-real estate administrator	1.00	61,847	1.00	63,994	1.00	65,230	
obs-sailor	1.00	31,288	1.00	32,374	1.00	32,979	
obs-stationary engineer	1.00	40,363	1.00	41,764	1.00	42,556	
obs-supply specialist/technicia	3.00	107,431	3.00	111,161	3.00	113,254	
obs-supv terminal maint	1.00	51,450	1.00	53,236	1.00	55,279	
obs-wtc building manager	1.00	60,677	1.00	62,783	1.00	63,994	
obs-wtc maint svcs mgr	1.00	0	.00	0	.00	0	
office services clerk	3.00	93,763	3.00	97,018	3.00	98,826	
personnel administrator i	1.00	51,682	1.00	53,476	1.00	54,502	
personnel associate ii	1.00	36,135	1.00	37,389	1.00	38,094	
personnel officer ii	1.00	48,057	1.00	49,725	1.00	50,677	
principal counsel, port admin	1.00	98,046	1.00	101,450	1.00	103,435	
procurement administrator i	2.00	105,426	2.00	109,085	2.00	111,181	
procurement administrator ii	1.00	52,094	1.00	53,902	1.00	54,935	
procurement administrator vi	1.00	85,216	1.00	88,174	1.00	88,174	
procurement associate iii	1.00	35,136	1.00	36,356	1.00	37,040	
services specialist	1.00	32,421	1.00	33,546	1.00	34,173	
skilled trade specialist ii	12.00	437,761	12.00	452,956	12.00	462,052	
skilled trade specialist iii	1.00	42,239	1.00	43,705	1.00	44,536	
supply officer ii	2.00	52,414	2.00	54,233	2.00	55,231	
supv crane elect	2.00	142,254	2.00	147,192	2.00	150,050	
supv crane mech	1.00	73,860	1.00	76,424	1.00	77,909	
TOTAL j00d0001*	265.00	13,156,576	250.00	13,710,887	250.00	13,991,695	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
j00d0002 Port Facilities and Capital Equipment							
admin assistant ii - sg	1.00	25,636	1.00	26,429	1.00	27,400	
admin assistant, exec	1.00	41,603	1.00	42,890	1.00	43,705	
admin officer iii	1.00	43,885	1.00	45,242	1.00	46,104	
administrator ii	1.00	57,052	1.00	58,816	1.00	59,948	
administrator ii	1.00	0	.00	0	.00	0	
administrator v	1.00	74,965	1.00	77,284	1.00	77,284	
administrator vi	3.00	214,270	3.00	220,897	3.00	225,186	
computer info services spec ii	2.00	92,016	2.00	94,861	2.00	96,672	
deputy dir-harbor development	1.00	85,656	1.00	88,305	1.00	92,318	
deputy exec dir-development a	1.00	131,930	1.00	136,010	1.00	142,191	
director-engineering	1.00	101,409	1.00	104,545	1.00	109,296	
director-planning environment	1.00	91,365	1.00	94,191	1.00	98,472	
dot executive v	1.00	90,342	1.00	93,136	1.00	94,955	
equal opportunity officer ii	1.00	43,475	1.00	44,820	1.00	45,673	
executive associate i	1.00	46,079	1.00	47,504	1.00	48,410	
fiscal services administrator i	1.00	70,092	1.00	72,260	1.00	73,662	
obs-cadd administrator	1.00	60,900	1.00	62,783	1.00	63,994	
obs-design engineering associat	1.00	59,747	1.00	61,595	1.00	62,783	
obs-mgr design engineering	1.00	75,572	1.00	77,909	1.00	79,423	
obs-project construct insp eng	5.00	298,757	5.00	307,997	5.00	313,938	
obs-project design engineer	1.00	60,900	1.00	62,783	1.00	63,994	
planner iv	1.00	57,052	1.00	58,816	1.00	59,948	
planner v	2.00	104,612	2.00	107,848	2.00	110,751	
procurement administrator i	1.00	55,974	1.00	57,705	1.00	58,816	
procurement administrator ii	1.00	63,884	1.00	65,860	1.00	67,134	
program manager iii	1.00	75,572	1.00	77,909	1.00	79,423	
program manager sr ii	1.00	56,841	1.00	64,729	1.00	67,233	
trans engineer iii	2.00	104,091	2.00	107,310	2.00	109,370	
trans engineer iv	4.00	207,390	4.00	213,804	4.00	218,688	
trans engineer v	2.00	111,245	2.00	114,686	2.00	116,894	
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TOTAL j00d0002*	43.00	2,602,312	42.00	2,688,924	42.00	2,753,665	
TOTAL j00d00 **	308.00	15,758,888	292.00	16,399,811	292.00	16,745,360	
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j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
accountant advanced	10.00	432,064	9.00	454,501	9.00	462,890	
admin assistant ii - sg	10.00	328,272	10.00	337,465	10.00	345,408	
admin assistant iii	26.00	911,357	27.00	980,715	27.00	1,001,289	
admin assistant, exec	6.00	237,208	6.00	248,739	6.00	253,454	
admin officer i	2.00	76,005	3.00	112,122	3.00	115,525	
admin officer ii	10.00	403,687	10.00	422,977	10.00	432,345	
admin officer iii	8.00	357,117	8.00	372,655	8.00	380,469	
admin officer iii	2.00	85,781	2.00	89,704	2.00	92,178	
admin spec ii	6.00	221,311	6.00	226,148	6.00	230,411	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
admin spec iii	3.00	109,306	3.00	113,036	3.00	115,804	
administrator i	12.00	565,585	12.00	590,739	12.00	602,985	
administrator ii	8.00	419,545	8.00	433,404	8.00	441,724	
administrator iii	6.00	345,685	6.00	354,511	6.00	359,204	
administrator iii	7.00	340,925	6.00	356,168	6.00	363,030	
administrator iv	3.00	191,141	3.00	196,371	3.00	200,168	
administrator iv	9.00	472,876	8.00	488,289	8.00	499,122	
administrator v	3.00	209,901	3.00	216,807	3.00	221,013	
administrator v	8.00	520,746	8.00	544,626	8.00	554,684	
administrator vi	5.00	284,570	4.00	302,854	4.00	308,740	
administrator vii	2.00	156,133	2.00	163,274	2.00	166,454	
administrator vii	2.00	161,331	2.00	165,724	2.00	168,952	
agency budget spec ii	1.00	44,927	1.00	46,982	1.00	47,879	
agency procurement specialist i	3.00	131,858	3.00	137,889	3.00	140,516	
agency procurement specialist l	1.00	51,709	1.00	54,074	1.00	55,112	
asst atty gen v	1.00	67,673	1.00	70,768	1.00	72,141	
asst atty gen vi	2.00	158,383	2.00	165,626	2.00	168,853	
asst atty gen viii	1.00	90,802	1.00	94,955	1.00	96,811	
asst mva branch manager ii	25.00	1,252,559	26.00	1,375,485	26.00	1,409,141	
automotive services specialist	2.00	67,951	2.00	70,046	2.00	71,956	
building security officer ii	1.00	27,807	1.00	29,079	1.00	29,618	
building services worker ii	5.00	114,167	5.00	121,504	5.00	124,077	
chf facility maint officer	1.00	59,469	1.00	62,189	1.00	63,388	
clerical assistant	.50	8,712	.50	9,110	.50	9,110	
communicatns supv motor veh adm	1.00	30,493	1.00	31,888	1.00	33,077	
computer info services spec ii	4.00	166,957	4.00	185,550	4.00	189,484	
computer info services spec sup	1.00	46,795	1.00	52,972	1.00	53,989	
computer network spec ii	4.00	204,385	4.00	214,121	4.00	218,230	
computer network spec lead	3.00	153,201	3.00	160,499	3.00	164,989	
computer network spec manager	2.00	132,903	2.00	139,234	2.00	141,932	
computer network spec supv	2.00	116,856	2.00	122,422	2.00	124,784	
consmr serv investgtr iii	35.00	1,234,800	35.00	1,291,279	35.00	1,317,582	
customer agent i	64.50	1,468,622	64.50	1,580,825	64.50	1,635,726	
customer agent ii	536.00	16,481,836	550.00	17,617,711	550.00	18,037,647	
customer agent iii	140.50	5,118,682	142.50	5,390,159	142.50	5,502,894	
customer agent iv	137.00	5,352,191	140.00	5,721,131	140.00	5,854,836	
data base specialist ii	2.00	89,468	2.00	93,644	2.00	97,219	
dot conversion class xiii	1.00	39,466	1.00	39,788	1.00	40,543	
dot executive assoc i	10.00	275,277	9.00	290,849	9.00	297,842	
dot executive assoc ii	9.00	307,428	9.00	323,842	9.00	330,513	
dot executive assoc iii	3.00	107,417	3.00	112,901	3.00	115,641	
dot executive asst i	1.00	47,401	1.00	49,569	1.00	50,516	
dot executive asst ii	2.00	124,186	2.00	127,634	2.00	128,788	
dot executive asst iii	2.00	111,057	2.00	120,716	2.00	123,045	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
dot executive asst vi	2.00	143,835	2.00	151,861	2.00	154,812	
dot executive iv	1.00	77,018	1.00	87,184	1.00	88,884	
dot executive officer i	1.00	0	.00	0	.00	0	
dot executive officer ii	1.00	37,269	1.00	38,973	1.00	40,445	
dot executive officer iii	4.00	170,403	4.00	175,088	4.00	181,742	
dot executive v	4.00	330,888	4.00	343,765	4.00	349,751	
dot executive vi	1.00	101,033	1.00	107,525	1.00	107,525	
dp assistant director iii	1.00	77,911	1.00	81,622	1.00	83,210	
dp functional analyst ii	3.00	144,950	3.00	151,855	3.00	154,762	
dp programmer analyst ii	1.00	49,141	1.00	51,482	1.00	52,469	
dp programmer analyst lead/adva	21.00	1,180,848	21.00	1,237,076	21.00	1,272,519	
dp programmer analyst manager	3.00	206,259	3.00	216,085	3.00	220,278	
dp programmer analyst superviso	4.00	256,541	4.00	268,762	4.00	273,964	
dp quality assurance manager	1.00	69,637	1.00	72,954	1.00	74,370	
dp quality assurance specialist	1.00	59,361	1.00	62,189	1.00	63,388	
driver license agent i	29.00	646,162	34.00	827,826	34.00	856,936	
driver license agent ii	69.50	2,033,114	69.50	2,190,181	69.50	2,248,254	
driver license agent iii	16.00	579,856	16.00	617,119	16.00	630,569	
electronic tech iii	1.00	35,420	1.00	37,040	1.00	37,738	
employee training specialist ii	1.00	45,426	1.00	47,504	1.00	48,410	
equal opportunity officer ii	1.00	44,507	1.00	46,543	1.00	47,430	
executive associate i	1.00	47,177	1.00	49,335	1.00	50,280	
executive associate ii	1.00	48,005	1.00	50,201	1.00	51,162	
facility maint supv ii	3.00	145,738	3.00	152,404	3.00	156,173	
facility maint tech iii	1.00	31,153	1.00	32,578	1.00	33,186	
field agent ii mva	1.00	33,898	1.00	36,076	1.00	36,754	
fiscal accounts technician ii	20.00	692,322	20.00	726,724	20.00	742,176	
fiscal accounts technician supe	8.00	306,772	8.00	320,802	8.00	326,874	
fiscal services administrator i	1.00	57,786	1.00	60,429	1.00	61,595	
fiscal services administrator i	9.00	508,949	9.00	532,340	9.00	545,456	
fiscal services administrator i	3.00	187,571	3.00	196,149	3.00	199,942	
fiscal services administrator i	1.00	67,673	1.00	70,768	1.00	72,141	
fiscal services administrator v	1.00	72,265	1.00	75,570	1.00	77,039	
fiscal services administrator v	1.00	90,074	1.00	94,194	1.00	94,194	
heavy equip maint supv i	1.00	44,158	1.00	46,178	1.00	47,059	
internal auditor ii	7.00	342,533	7.00	358,200	7.00	365,848	
internal auditor lead	4.00	220,203	4.00	230,275	4.00	234,708	
internal auditor supv	4.00	237,876	4.00	248,756	4.00	253,553	
it systems technical specialist	2.00	122,739	2.00	128,586	2.00	131,070	
it systems technical specialist	1.00	63,266	1.00	66,280	1.00	67,562	
maint chief i non lic	10.00	290,799	11.00	335,913	11.00	345,165	
maint mechanic	2.00	51,424	2.00	54,729	2.00	55,738	
mdot printer	2.00	62,443	2.00	65,299	2.00	66,519	
minority business enterprise su	1.00	60,054	1.00	62,783	1.00	63,994	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
motor vehicle administrator	1.00	114,009	1.00	116,483	1.00	116,483	
mva branch manager i	5.00	262,343	5.00	279,200	5.00	283,341	
mva branch manager ii	18.00	1,054,734	19.00	1,167,658	19.00	1,190,643	
mva deputy administrator	1.00	107,765	1.00	112,694	1.00	114,905	
mva section manager central pro	13.00	659,514	14.00	715,968	14.00	731,199	
mva section manager investigati	4.00	201,187	4.00	210,389	4.00	214,426	
mva section manager vehicle ins	3.00	139,943	3.00	158,414	3.00	161,454	
mva veip regional supervisor	7.00	247,961	7.00	280,687	7.00	285,996	
mva veip representative	33.00	924,688	32.00	1,042,019	32.00	1,066,946	
nurse case reviewer	10.00	549,498	10.00	553,975	10.00	564,621	
obs-management associate	1.00	42,588	1.00	44,536	1.00	45,383	
office clerk assistant	3.00	58,541	3.00	60,468	3.00	62,628	
office clerk i	1.00	21,215	1.00	22,185	1.00	22,987	
office clerk ii	2.00	44,720	2.00	47,176	2.00	48,890	
office services clerk	8.00	209,542	7.00	219,126	7.00	223,634	
office services clerk lead	2.00	63,278	2.00	66,172	2.00	67,409	
personnel administrator i	2.00	107,830	2.00	112,762	2.00	114,930	
personnel administrator ii	4.00	227,026	4.00	237,410	4.00	242,919	
personnel administrator iv	1.00	67,135	1.00	70,205	1.00	71,565	
personnel associate iii	1.00	35,037	1.00	36,639	1.00	37,328	
personnel clerk	1.00	24,623	1.00	25,749	1.00	26,692	
personnel officer i	.50	21,667	.50	22,658	.50	23,089	
personnel officer ii	9.00	395,182	9.00	413,258	9.00	421,815	
personnel officer iii	1.00	51,709	1.00	54,074	1.00	55,112	
physician program manager i	1.00	147,284	1.00	148,484	1.00	154,503	
police officer i	1.00	34,446	1.00	36,021	1.00	36,698	
police officer ii	3.00	110,638	3.00	115,699	3.00	117,884	
police officer iii	1.00	42,190	1.00	44,120	1.00	44,960	
police officer supervisor	1.00	43,333	1.00	45,315	1.00	46,178	
principal counsel	1.00	97,013	1.00	101,450	1.00	103,435	
print shop supv ii	1.00	36,767	1.00	38,449	1.00	39,174	
print shop supv iii	1.00	39,937	1.00	41,764	1.00	42,556	
procurement administrator i	1.00	49,230	1.00	51,482	1.00	52,469	
procurement administrator iii	1.00	64,094	1.00	67,025	1.00	68,322	
procurement administrator v	1.00	75,226	1.00	78,666	1.00	80,196	
program manager ii	2.00	122,978	2.00	123,980	2.00	126,372	
safety management consultant	1.00	60,037	1.00	62,783	1.00	63,994	
safety management rep ii	1.00	34,682	1.00	36,268	1.00	37,632	
skilled trade specialist i	3.00	99,575	3.00	104,129	3.00	106,612	
skilled trade specialist ii	8.00	290,731	8.00	304,027	8.00	310,707	
skilled trade specialist iii	2.00	75,489	2.00	78,942	2.00	80,783	
skilled trade specialist supv	2.00	68,766	2.00	71,911	2.00	74,613	
supply officer i	1.00	29,927	1.00	31,296	1.00	31,296	
supply officer ii	2.00	50,988	2.00	53,320	2.00	54,737	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
teletypewriter operator	1.00	25,345	1.00	26,504	1.00	26,991	
trans engineer v	1.00	61,786	1.00	64,612	1.00	65,860	
trans facilities maint worker i	5.00	149,507	5.00	158,562	5.00	161,514	
warehouse assistant supervisor	2.00	54,592	2.00	57,089	2.00	58,625	
warehouse supervisor	1.00	37,115	1.00	38,812	1.00	39,544	
webmaster ii	1.00	42,290	1.00	44,305	1.00	45,991	
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TOTAL j00e0001*	1,580.50	58,166,142	1,602.50	61,977,393	1,602.50	63,395,413	
j00e0003 Facilities and Capital Equipment							
admin assistant iii	1.00	27,001	1.00	28,126	1.00	29,166	
administrator iv	1.00	58,476	1.00	60,912	1.00	62,086	
administrator v	4.00	143,395	4.00	237,596	4.00	244,086	
administrator v	1.00	70,036	1.00	72,954	1.00	74,370	
customer agent ii	1.00	25,372	1.00	26,429	1.00	27,400	
dot executive asst vi	1.00	77,609	1.00	80,843	1.00	82,416	
dot executive ii	1.00	0	.00	0	.00	0	
trans engineering manager ii	1.00	69,370	1.00	72,260	1.00	73,662	
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TOTAL j00e0003*	11.00	471,259	10.00	579,120	10.00	593,186	
TOTAL j00e00 **	1,591.50	58,637,401	1,612.50	62,556,513	1,612.50	63,988,599	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
accountant	1.00	32,394	1.00	42,955	1.00	42,955	
accountant advanced	2.00	89,976	2.00	93,725	2.00	97,185	
accountant ii	5.00	147,220	4.00	198,151	4.00	191,660	
accountant lead	2.00	103,720	2.00	107,130	2.00	109,186	
accountant lead specialized	1.00	32,898	1.00	53,475	1.00	55,025	
accountant manager i	1.00	59,539	1.00	61,499	1.00	62,686	
accountant manager ii	1.00	69,952	1.00	72,259	1.00	73,662	
accountant supervisor ii	2.00	118,593	2.00	104,006	2.00	113,146	
accountant trainee	1.00	38,542	1.00	39,788	1.00	40,927	
accounting clerk	7.00	264,964	7.00	259,133	7.00	259,133	
admin assistant i - sg	1.00	31,967	1.00	32,978	1.00	33,910	
admin assistant ii - sg	2.00	73,207	2.00	75,596	2.00	77,022	
admin assistant iii	2.00	76,486	2.00	80,205	2.00	82,112	
admin assistant, exec	1.00	45,207	1.00	46,688	1.00	47,770	
admin officer i	2.00	66,143	2.00	70,559	2.00	73,901	
admin officer i	1.00	41,926	1.00	43,298	1.00	44,121	
admin officer ii	1.00	51,048	1.00	52,224	1.00	52,224	
admin officer iii	2.00	86,638	2.00	92,178	2.00	95,146	
admin officer iii	3.00	139,769	2.00	95,020	2.00	96,835	
admin spec ii	1.00	36,889	1.00	38,093	1.00	38,812	
administrator i	6.00	280,894	6.00	309,641	6.00	317,594	
administrator i	7.00	307,925	7.00	339,920	7.00	349,344	
administrator ii	2.00	109,098	2.00	114,321	2.00	117,643	
administrator ii	1.00	50,806	1.00	52,468	1.00	53,989	
administrator iii	3.00	178,361	3.00	184,236	3.00	187,790	
administrator iii	7.00	349,189	6.00	361,210	6.00	368,780	
administrator iv	2.00	128,396	2.00	132,778	2.00	136,658	
administrator v	3.00	120,291	2.00	142,305	2.00	126,040	
administrator v	3.00	138,573	3.00	193,039	3.00	195,817	
administrator vi	1.00	25,088	.00	0	.00	0	
administrator vi	4.00	269,593	4.00	279,679	4.00	286,386	
administrator vii	3.00	233,856	3.00	212,445	3.00	248,377	
administrator, mta	1.00	101,347	1.00	178,072	1.00	174,580	
asst atty gen vi	3.00	137,963	3.00	217,808	3.00	220,132	
asst supv rev control	1.00	43,470	1.00	44,887	1.00	46,178	
chf counsel, mta	1.00	106,129	1.00	107,524	1.00	107,525	
claims chief	1.00	53,483	1.00	56,438	1.00	58,076	
claims representative i	1.00	30,388	1.00	31,952	1.00	33,144	
claims representative iii	2.00	92,882	2.00	95,919	2.00	98,685	
clerk-fiscal mgmt.	4.00	143,465	4.00	165,932	4.00	165,932	
computer info services spec i	1.00	35,831	1.00	39,051	1.00	40,166	
computer info services spec man	1.00	60,205	1.00	62,189	1.00	63,389	
computer info services spec sup	1.00	50,323	1.00	51,975	1.00	52,973	
computer network spec i	3.00	135,213	3.00	140,479	3.00	144,936	



PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
computer network spec ii	1.00	53,506	1.00	56,616	1.00	58,261	
computer network spec trainee	1.00	44,648	1.00	46,103	1.00	47,431	
cost price clerk	10.00	304,939	10.00	375,950	10.00	375,950	
data entry clerk ii	1.00	24,612	1.00	25,402	1.00	26,105	
deputy administrator transit op	1.00	121,350	1.00	131,950	1.00	131,950	
director office of finance	1.00	77,824	1.00	84,560	1.00	87,048	
dot executive iv	1.00	54,806	1.00	87,184	1.00	89,752	
dot executive v	3.00	220,275	3.00	231,224	3.00	238,677	
dot executive vi	1.00	92,952	1.00	107,525	1.00	107,525	
dp assistant director ii	2.00	142,407	2.00	155,847	2.00	160,421	
dp programmer analyst lead/adva	3.00	170,312	3.00	175,909	3.00	179,848	
dp programmer analyst superviso	2.00	127,372	2.00	131,568	2.00	134,114	
dp programmer analyst superviso	2.00	116,273	2.00	120,095	2.00	122,998	
equal opportunity officer ii	1.00	48,605	1.00	50,201	1.00	51,162	
equal opportunity officer iii	1.00	51,373	1.00	53,055	1.00	54,593	
executive associate i	3.00	126,075	3.00	130,672	3.00	131,832	
executive associate ii	2.00	43,814	2.00	81,437	2.00	82,738	
fiscal accounts clerk ii	1.00	31,924	1.00	32,931	1.00	33,546	
fiscal accounts technician ii	1.00	33,020	1.00	35,685	1.00	36,698	
fiscal services administrator i	1.00	55,782	1.00	57,617	1.00	58,727	
fiscal services administrator i	2.00	123,201	2.00	127,252	2.00	130,360	
fiscal services administrator i	1.00	74,726	.00	77,166	.00	0	
fiscal services administrator v	3.00	247,299	3.00	254,593	3.00	259,494	
fiscal services administrator v	1.00	85,217	1.00	88,034	1.00	89,752	
illustrator, mta	2.00	89,444	2.00	92,373	2.00	94,135	
information service clrk	28.00	698,370	28.00	1,033,154	28.00	1,033,154	
instr - bus veh maint	1.00	48,244	1.00	38,577	1.00	51,568	
instr - rail elec	1.00	51,953	1.00	53,565	1.00	54,593	
internal auditor ii	1.00	51,860	1.00	53,565	1.00	54,593	
internal auditor lead	1.00	55,873	1.00	57,705	1.00	59,382	
it systems technical specialist	1.00	60,967	1.00	74,370	1.00	76,548	
keypunch operator	1.00	31,081	1.00	35,517	1.00	35,517	
marketing specialist	1.00	41,145	1.00	42,491	1.00	43,298	
media/public rel spec ii	1.00	48,524	1.00	49,180	1.00	50,600	
mgr cust comm rel	1.00	53,612	1.00	55,992	1.00	57,618	
mgr media/public rel	1.00	51,287	1.00	52,972	1.00	53,989	
money counter	8.00	287,784	8.00	268,720	8.00	268,720	
money runner	6.00	258,319	6.00	277,632	6.00	277,632	
mta exec dir of safety risk m	1.00	121,976	1.00	125,979	1.00	123,509	
obs-fiscal administrator ii	1.00	60,205	1.00	62,189	1.00	63,389	
obs-personnel specialist ii	1.00	36,731	1.00	38,748	1.00	39,854	
office clerk i	2.00	53,970	2.00	72,622	2.00	72,622	
paralegal ii	1.00	13,522	1.00	36,639	1.00	37,680	
personnel administrator ii	5.00	222,788	4.00	224,377	4.00	230,890	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
personnel administrator iii	1.00	63,373	1.00	65,753	1.00	67,674	
personnel associate ii	1.00	32,099	1.00	33,751	1.00	34,707	
personnel associate iii	1.00	36,523	1.00	37,680	1.00	38,390	
personnel officer ii	7.00	263,479	7.00	282,696	7.00	325,614	
personnel officer ii	1.00	47,495	1.00	50,201	1.00	51,162	
personnel technician iii	1.00	39,898	1.00	39,854	1.00	40,608	
photographer - lith tech	1.00	45,363	1.00	47,058	1.00	47,957	
printer	5.00	168,641	4.00	179,433	4.00	179,433	
procurement administrator i	6.00	243,040	6.00	293,454	6.00	287,120	
procurement administrator v	1.00	62,241	1.00	64,922	1.00	66,178	
program manager sr iv	1.00	96,165	1.00	99,347	1.00	101,291	
receiving/shipping clerk	6.00	263,440	6.00	281,112	6.00	281,112	
safety officer	10.00	519,708	10.00	538,246	10.00	550,393	
storeroom attendant - rail	23.00	1,022,376	23.00	1,039,853	23.00	1,039,853	
supt - bus maint division	1.00	59,066	1.00	61,012	1.00	62,189	
supv bus mat/stores	1.00	51,860	1.00	53,565	1.00	54,593	
supv maint bus	1.00	51,845	1.00	52,556	1.00	53,565	
supv rail mat/stores	2.00	68,864	2.00	98,330	2.00	101,504	
supv rev control	6.00	265,413	6.00	321,898	6.00	301,504	
supv transportation	1.00	46,872	1.00	53,553	1.00	54,557	
<b>TOTAL j00h0101*</b>	<b>289.00</b>	<b>13,047,575</b>	<b>281.00</b>	<b>14,332,445</b>	<b>281.00</b>	<b>14,489,229</b>	
j00h0102 Bus Operations							
admin assistant i - sg	1.00	29,381	1.00	30,353	1.00	23,358	
admin assistant ii - sg	1.00	32,153	1.00	33,185	1.00	33,807	
admin assistant iii	2.00	72,088	2.00	74,435	2.00	76,201	
admin officer i	1.00	58,491	1.00	44,120	1.00	44,960	
admin officer ii	1.00	45,564	1.00	47,058	1.00	47,957	
admin officer ii	2.00	84,512	2.00	87,282	2.00	88,940	
admin officer iii	1.00	36,365	1.00	38,266	1.00	39,709	
administrator i	1.00	51,860	1.00	53,565	1.00	54,593	
administrator ii	1.00	55,340	1.00	57,161	1.00	58,261	
administrator iii	2.00	63,157	2.00	109,084	2.00	110,988	
administrator iii	2.00	126,676	2.00	128,205	2.00	129,965	
administrator iv	1.00	71,424	1.00	72,368	1.00	72,369	
administrator iv	2.00	108,201	2.00	113,162	2.00	114,447	
administrator v	4.00	259,757	4.00	268,321	4.00	273,516	
administrator vi	1.00	74,700	1.00	77,166	1.00	78,666	
administrator vi	1.00	0	1.00	53,236	1.00	53,236	
asst supt transportation	10.00	534,511	10.00	537,979	10.00	562,573	
chf program control	1.00	74,700	1.00	77,166	1.00	78,666	
chf scheduling	1.00	34,233	1.00	53,565	1.00	38,578	
chf supv transportation	6.00	327,641	6.00	337,912	6.00	334,673	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00h0102 Bus Operations							
cleaner a	447.00	16,785,365	446.00	19,529,283	446.00	19,529,283	
computer network spec trainee	1.00	41,406	1.00	43,570	1.00	44,820	
deputy admin, mta	1.00	90,260	1.00	98,385	1.00	101,291	
dispatcher	18.00	832,844	17.00	903,402	17.00	903,402	
div secretary	4.00	181,482	4.00	189,284	4.00	189,284	
dot executive iv	2.00	133,310	2.00	165,694	2.00	169,648	
dot executive v	3.00	174,865	3.00	246,379	3.00	250,749	
dp programmer analyst lead/adva	2.00	112,742	2.00	118,596	2.00	122,047	
executive associate ii	1.00	44,585	1.00	45,242	1.00	47,431	
gen supt quality assurance	1.00	62,242	1.00	65,753	1.00	67,674	
instr - bus operations	6.00	202,310	6.00	299,587	6.00	305,572	
instr - bus veh maint	3.00	152,224	3.00	157,220	3.00	160,754	
instr - rail elec	1.00	52,394	1.00	54,073	1.00	55,641	
instr - rail ops	1.00	52,359	1.00	54,073	1.00	55,641	
instr - rail veh maint	1.00	51,870	1.00	53,565	1.00	54,593	
janitor - bus	6.00	199,439	6.00	217,662	6.00	217,662	
maint control clerk	8.00	290,911	8.00	336,632	8.00	336,632	
maint engineer - rail	1.00	60,205	1.00	62,189	1.00	63,389	
mgr fleet	1.00	53,194	1.00	54,935	1.00	56,530	
mgr ops plan sched	1.00	73,276	1.00	75,696	1.00	77,167	
obs-e t iv planning	1.00	36,889	1.00	38,093	1.00	38,812	
obs-fiscal administrator iii	1.00	65,514	1.00	67,673	1.00	68,984	
obs-supt - quality assurance	1.00	55,468	1.00	60,429	1.00	62,189	
obs-supt - radio maint	1.00	60,205	1.00	62,189	.00	63,389	
operator	1,101.00	44,125,553	1,101.00	49,318,752	1,131.00	49,318,752	New
planner iii	1.00	51,451	1.00	53,140	1.00	54,160	
porter	5.00	194,434	5.00	192,455	5.00	192,455	
procurement administrator v	1.00	74,700	1.00	77,166	1.00	78,666	
procurement administrator vi	1.00	60,813	1.00	84,832	1.00	87,331	
program manager iv	1.00	0	1.00	82,416	1.00	84,021	
pub affairs officer ii	1.00	49,071	1.00	50,677	1.00	52,142	
quality assur spec	1.00	16,239	1.00	38,577	1.00	47,806	
reservation clerk mobil	5.00	159,819	5.00	200,704	5.00	200,704	
schedule maker	8.00	274,222	7.00	321,960	7.00	321,960	
senior transit analyst	1.00	51,860	1.00	53,565	1.00	54,593	
starter	8.00	373,530	8.00	377,848	8.00	377,848	
supt - bus maint division	7.00	376,544	7.00	421,397	7.00	426,733	
supt - fac maint	1.00	0	1.00	61,012	1.00	62,189	
supt - ops planning	1.00	60,205	1.00	62,189	1.00	63,389	
supt - ops scheduling	1.00	9,852	.00	0	1.00	0	
supt - transportation	7.00	418,120	7.00	432,375	7.00	422,988	
supv facilities maint bus	3.00	149,842	3.00	154,765	3.00	157,729	
supv maint bus	32.00	1,437,166	32.00	1,620,755	32.00	1,668,673	
supv passenger coord	1.00	9,884	1.00	53,565	1.00	38,578	
supv systems maint	4.00	137,749	4.00	181,320	4.00	204,214	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
j00h0102 Bus Operations							
supv transportation	53.00	2,431,138	60.00	2,956,512	60.00	3,035,143	
training specialist, mta	1.00	51,860	1.00	53,565	1.00	54,593	
transit analyst	2.00	99,685	2.00	102,935	2.00	105,372	
vault puller	9.00	427,704	9.00	387,171	9.00	387,171	
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TOTAL j00h0102*	1,811.00	73,047,554	1,814.00	82,632,846	1,844.00	82,855,257	
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j00h0104 Rail Operations							
admin assistant ii - sg	3.00	95,879	3.00	101,466	3.00	103,667	
admin assistant iii	1.00	35,549	1.00	36,697	1.00	37,389	
admin assistant, exec	1.00	41,926	1.00	43,298	1.00	44,121	
admin officer i	1.00	39,853	1.00	42,093	1.00	43,298	
admin officer ii	2.00	87,820	2.00	90,699	2.00	92,427	
admin officer ii	1.00	45,564	1.00	47,058	1.00	47,957	
admin officer iii	1.00	29,250	1.00	46,981	1.00	38,266	
admin spec i	2.50	67,643	2.50	93,857	2.50	79,133	
admin spec iii	3.50	133,924	3.50	155,505	3.50	135,438	
administrator i	1.00	49,461	1.00	51,079	1.00	52,557	
administrator ii	1.00	56,405	1.00	58,260	1.00	41,126	
administrator iii	1.00	60,205	1.00	62,189	1.00	63,389	
administrator iv	2.00	129,784	2.00	134,062	2.00	136,658	
administrator v	1.00	66,581	1.00	66,280	1.00	68,216	
administrator v	3.00	209,441	3.00	210,628	3.00	215,405	
administrator vi	1.00	71,881	1.00	74,253	1.00	75,696	
administrator vi	4.00	296,784	4.00	306,493	4.00	287,794	
administrator vii	1.00	80,413	1.00	82,416	1.00	84,021	
asst supt transportation	1.00	56,548	1.00	57,705	1.00	59,382	
chf program scheduling	1.00	65,514	1.00	67,673	1.00	68,984	
chf supv transportation	7.00	394,070	7.00	403,967	7.00	413,432	
cleaner	274.00	10,107,596	280.00	12,899,399	280.00	12,899,399	
communicatns supv law enforcemnt	2.00	63,837	2.00	83,433	2.00	83,404	
corporal/mta police	7.00	337,046	7.00	382,732	7.00	435,283	
dispatcher	10.00	472,405	10.00	501,890	10.00	501,890	
div secretary	2.00	80,380	2.00	94,642	2.00	94,642	
dot executive asst i	1.00	31,699	.00	0	.00	0	
dot executive iv	3.00	308,944	2.00	146,154	2.00	153,838	
executive associate ii	1.00	44,946	1.00	46,543	1.00	47,431	
facility maint supv ii	1.00	41,763	1.00	43,945	1.00	45,617	
facility maint tech iv	1.00	36,612	1.00	37,680	1.00	38,390	
instr - rail elec	1.00	51,860	1.00	53,565	1.00	54,593	
instr - rail ops	2.00	104,221	2.00	107,638	2.00	110,234	
janitor - bus	18.00	482,095	18.00	688,313	18.00	688,313	
maint control clerk	2.00	63,432	2.00	76,786	2.00	76,786	
maint engineer - rail	2.00	119,841	2.00	123,783	2.00	126,778	
mng systems/equip engr	1.00	78,257	1.00	80,843	1.00	82,416	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
<b>j00h0104 Rail Operations</b>							
mta police captain	3.00	247,919	3.00	256,144	3.00	261,169	
mta police chief	1.00	102,692	1.00	106,103	1.00	108,192	
mta police lieutenant	7.00	500,839	7.00	523,010	7.00	534,419	
mta police lieutenant colonel	2.00	199,791	2.00	194,852	2.00	199,647	
mta police officer	111.00	4,605,045	111.00	5,698,407	111.00	6,054,086	
mta police sergeant	19.00	1,177,768	19.00	1,213,906	19.00	1,241,440	
obs-supt - field electronics	1.00	59,066	1.00	61,012	1.00	62,189	
obs-supt - rail heavy repair	1.00	56,856	1.00	59,287	1.00	61,012	
operator-rail	120.00	4,616,931	120.00	5,569,809	120.00	5,569,809	
police radio comm i	4.00	98,756	3.00	82,926	6.00	185,909	
police radio comm ii	4.00	113,578	5.00	197,373	2.00	80,299	
program manager ii	1.00	68,621	1.00	70,885	1.00	72,260	
senior drafter	2.00	84,648	2.00	87,418	2.00	89,081	
station attendant	57.00	2,228,997	57.00	2,452,083	57.00	2,452,083	
supt - fac maint	2.00	111,054	2.00	118,596	2.00	122,047	
supt - maint of way	2.00	73,844	2.00	43,853	2.00	119,807	
supt - rail elec maint	2.00	119,271	2.00	123,201	2.00	125,578	
supt - transportation	1.00	59,066	1.00	61,012	1.00	62,189	
supv catenary	2.00	105,649	3.00	142,742	3.00	146,736	
supv facilities maint rail	6.00	301,314	6.00	311,954	6.00	320,462	
supv maint of way	4.00	151,250	5.00	243,942	5.00	234,886	
supv rail car maint	2.00	103,740	3.00	145,706	3.00	147,764	
supv rail heavy repair	1.50	102,323	1.50	104,165	1.00	53,565	
supv service insp	12.50	557,523	12.50	653,993	13.00	670,483	
supv systems maint	19.00	974,191	19.00	992,320	19.00	1,035,251	
supv transportation	40.00	1,789,095	40.00	1,978,854	40.00	2,070,305	
trainmaster	4.00	199,272	4.00	228,659	4.00	224,896	
transit analyst	1.00	42,183	1.00	43,970	1.00	44,789	
<b>TOTAL j00h0104*</b>	<b>800.00</b>	<b>33,390,711</b>	<b>807.00</b>	<b>39,366,187</b>	<b>807.00</b>	<b>39,977,723</b>	
<b>j00h0105 Facilities and Capital Equipment</b>							
admin assistant ii - sg	3.00	107,233	3.00	110,680	3.00	112,766	
admin assistant, exec	1.00	41,552	1.00	42,890	1.00	44,121	
admin officer i	4.00	159,384	4.00	164,554	4.00	168,452	
admin officer i	1.00	41,145	1.00	42,491	1.00	43,298	
admin spec ii	1.00	39,391	1.00	40,669	1.00	41,835	
administrator i	1.00	51,860	2.00	100,028	2.00	102,399	
administrator ii	4.00	198,447	3.00	166,750	3.00	165,096	
administrator ii	2.00	106,106	2.00	109,588	2.00	112,250	
administrator iii	2.00	107,036	2.00	113,705	2.00	116,476	
administrator iii	1.00	57,951	1.00	59,858	1.00	61,012	
administrator iv	5.00	277,077	5.00	320,950	5.00	328,986	
administrator iv	8.00	391,786	5.00	396,578	5.00	338,549	
administrator vi	5.00	294,557	5.00	374,209	5.00	383,653	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
-----							
j00h0105 Facilities and Capital Equipment							
administrator vi	2.00	149,400	2.00	154,332	2.00	157,332	
administrator vii	3.00	242,849	3.00	248,042	3.00	253,702	
architect i	1.00	51,860	1.00	53,565	1.00	54,593	
chf engr, change order	1.00	0	1.00	46,773	1.00	46,773	
chf equipment engr	1.00	68,621	1.00	70,885	1.00	72,260	
director office of engineering	2.00	128,020	1.00	86,207	1.00	88,746	
director office of plan/prog	1.00	88,857	1.00	92,243	1.00	94,046	
dot executive iv	1.00	41,496	1.00	60,637	1.00	60,637	
dot executive vi	1.00	102,092	1.00	105,460	1.00	107,525	
dp functional analyst i	1.00	42,183	1.00	43,984	1.00	44,820	
enr senior electrical	1.00	58,045	1.00	59,948	1.00	61,694	
executive associate i	1.00	41,111	1.00	42,827	1.00	43,641	
fiscal services administrator i	1.00	65,938	1.00	68,104	1.00	70,096	
mgr contract admin	2.00	81,997	2.00	135,778	2.00	135,778	
mgr systems engineering	1.00	64,366	1.00	62,582	1.00	64,407	
mgr systems/equip engr	1.00	80,653	1.00	80,843	1.00	82,416	
obs-admin aide gen	2.00	74,863	2.00	77,260	2.00	79,088	
obs-plan/prog analyst	2.00	116,528	2.00	112,249	2.00	114,407	
planner iv	1.00	55,340	1.00	57,161	1.00	58,261	
planner v	7.00	394,084	7.00	410,773	7.00	420,739	
principal eng - rolling stock	1.00	59,066	1.00	61,012	1.00	62,189	
principal project engr	1.00	63,157	1.00	65,230	1.00	67,134	
principal systems engr	6.00	348,572	6.00	360,041	6.00	367,521	
procurement administrator i	4.00	215,134	3.00	170,356	3.00	173,556	
procurement administrator ii	1.00	55,782	1.00	57,617	1.00	58,727	
procurement administrator v	1.00	69,015	1.00	69,423	1.00	71,455	
program manager iv	1.00	88,481	1.00	81,622	1.00	84,021	
program manager sr iv	2.00	122,524	1.00	73,795	1.00	73,795	
real property specialist iii	1.00	53,871	1.00	55,640	1.00	56,711	
real property supervisor	2.00	116,492	2.00	120,321	2.00	123,247	
senior drafter	2.00	87,711	2.00	90,578	2.00	92,242	
trans engineer iv	7.00	290,644	6.00	326,320	6.00	338,233	
trans engineer v	7.00	386,537	6.00	362,157	6.00	369,600	
trans engineering manager ii	8.00	524,477	8.00	536,480	8.00	561,185	
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TOTAL j00h0105*	115.00	6,303,291	107.00	6,543,195	107.00	6,629,470	
TOTAL j00h01 **	3,015.00	125,789,131	3,009.00	142,874,673	3,039.00	143,951,679	
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j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
accountant advanced	1.00	49,134	1.00	54,593	1.00	55,641	
accountant ii	2.00	83,137	2.00	88,390	2.00	90,071	
accountant lead specialized	1.00	52,934	1.00	58,816	1.00	59,948	
accountant supervisor i	1.00	52,934	1.00	58,816	1.00	59,948	
admin assistant ii - sg	7.00	226,284	7.00	248,343	7.00	252,240	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
admin assistant iii	13.00	453,354	13.00	500,702	13.00	510,155	
admin assistant, exec	3.00	117,789	3.00	127,100	3.00	129,511	
admin officer i	12.00	413,961	12.00	492,291	12.00	503,608	
admin officer ii	2.00	72,926	2.00	81,029	2.00	83,199	
admin officer ii	1.00	40,023	1.00	44,470	1.00	45,315	
admin officer iii	2.00	91,096	2.00	101,217	2.00	103,153	
admin officer iii	2.00	85,139	2.00	94,599	2.00	96,404	
admin spec ii	1.00	34,285	1.00	38,094	1.00	38,812	
admin spec iii	2.00	71,077	2.00	78,975	2.00	80,469	
administrator i	1.50	24,800	.50	27,556	.50	28,085	
administrator ii	4.00	210,526	4.00	233,920	4.00	237,199	
administrator ii	1.00	41,392	1.00	45,991	1.00	47,745	
administrator iii	2.00	108,783	2.00	120,870	2.00	123,201	
administrator iii	2.00	111,416	2.00	123,795	2.00	126,183	
administrator iv	.50	32,566	.50	36,185	.50	18,092	
administrator iv	2.00	115,055	2.00	127,839	2.00	130,310	
administrator v	8.00	495,405	8.00	550,449	8.00	559,061	
administrator vi	3.00	214,052	3.00	231,896	3.00	233,189	
administrator vii	1.00	74,889	1.00	83,210	1.00	84,832	
administrator vii	4.00	258,163	4.00	286,848	4.00	293,548	
agency budget spec ii	1.00	43,914	1.00	48,793	1.00	49,725	
agency buyer i	1.00	31,870	1.00	35,411	1.00	36,076	
agency procurement specialist i	3.00	121,433	3.00	134,925	3.00	137,492	
air traffic control specialist	2.00	48,966	.00	0	.00	0	
air traffic manager	1.00	57,095	1.00	58,260	1.00	59,382	
aircraft service worker	4.00	90,896	4.00	92,751	4.00	96,116	
airport deputy fire chief	1.00	63,796	1.00	70,885	1.00	72,260	
airport div fire chief, fire op	4.00	235,602	4.00	261,780	4.00	266,840	
airport div fire chief, fire pr	1.00	59,178	1.00	65,753	1.00	67,025	
airport div fire chief, fire tr	1.00	42,899	1.00	47,666	1.00	49,486	
airport fire captain	4.00	221,219	4.00	245,797	4.00	250,538	
airport fire lieutenant	4.00	173,635	4.00	192,929	4.00	198,175	
airport firefighter i	33.00	1,279,208	33.00	1,421,334	33.00	1,461,699	
airport firefighter ii	20.00	923,600	20.00	1,026,222	20.00	1,047,762	
airport firefighter trainee	2.00	61,146	2.00	67,940	2.00	70,484	
airport maint tech iii crew lea	1.00	37,680	1.00	38,449	1.00	39,174	
airport management assistant	7.00	219,363	7.00	243,738	7.00	249,411	
airport management officer i	1.00	48,208	1.00	53,565	1.00	54,593	
airport management officer ii	17.50	883,253	17.50	981,393	17.50	1,003,052	
airport management officer iii	1.00	68,147	1.00	69,538	1.00	70,885	
airport management specialist i	2.00	80,035	2.00	82,864	2.00	84,434	
airport management specialist i	5.00	179,238	5.00	196,857	5.00	203,473	
airport paramedic	13.00	518,618	13.00	576,243	13.00	595,068	
airport paramedic firefighter	2.00	75,774	2.00	84,194	2.00	86,946	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
airport paramedic lieutenant	5.00	225,245	5.00	250,274	5.00	256,720	
asst atty gen vi	1.00	74,889	1.00	83,210	1.00	84,832	
chf facility maint officer	2.00	103,948	2.00	115,497	2.00	117,718	
commercial management officer i	1.00	45,609	1.00	50,677	1.00	51,647	
commercial management officer i	3.00	140,891	3.00	156,546	3.00	160,327	
computer info services spec ii	1.00	48,730	1.00	49,725	1.00	50,677	
computer network spec ii	3.00	157,423	3.00	174,915	3.00	177,059	
computer network spec supv	1.00	60,907	1.00	67,674	1.00	68,984	
computer network spec supv	1.00	55,877	1.00	62,086	1.00	63,285	
computer user support specialis	2.00	70,776	2.00	78,640	2.00	80,124	
data base specialist ii	1.00	48,976	1.00	54,418	1.00	55,464	
dot executive asst iii	1.00	65,132	1.00	72,369	1.00	72,369	
dot executive iv	3.00	210,862	3.00	234,291	3.00	240,163	
dot executive officer ii	1.00	48,744	1.00	54,160	1.00	55,198	
dot executive v	11.00	888,950	10.00	912,683	10.00	928,535	
dot executive vi	1.00	96,772	1.00	107,525	1.00	107,525	
dot maa executive	5.00	601,996	5.00	668,885	5.00	668,885	
dp assistant director ii	1.00	68,782	1.00	76,424	1.00	77,909	
dp tech support specialist ii	1.00	59,842	1.00	66,491	1.00	67,776	
employee training specialist ii	1.00	39,276	1.00	43,640	1.00	44,470	
enr senior mechanical	1.00	57,136	1.00	63,485	1.00	63,485	
environmental analyst iii	1.00	48,208	1.00	53,565	1.00	54,593	
environmental manager ii	1.00	69,449	1.00	77,166	1.00	78,666	
executive associate i	4.00	154,969	4.00	172,188	4.00	176,144	
executive associate ii	1.00	43,502	1.00	48,336	1.00	49,259	
facility maint supv i	16.00	649,819	16.00	717,876	16.00	732,273	
facility maint supv ii	4.00	195,599	4.00	212,792	4.00	216,874	
facility maint tech i	15.00	299,557	15.00	328,898	15.00	340,312	
facility maint tech ii	9.00	215,130	9.00	239,032	9.00	247,204	
facility maint tech iii	33.00	1,051,667	33.00	1,115,673	33.00	1,139,527	
facility maint tech iv	9.00	340,348	9.00	367,436	9.00	374,393	
fiscal accounts clerk ii	1.00	31,388	1.00	32,029	1.00	32,626	
fiscal accounts clerk superviso	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	5.00	159,446	5.00	177,162	5.00	181,008	
fiscal accounts technician supe	3.00	109,811	3.00	122,012	3.00	124,322	
fiscal services administrator i	1.00	39,469	1.00	43,854	1.00	45,521	
fiscal services administrator i	5.00	293,864	5.00	326,515	5.00	331,426	
fiscal services administrator i	1.00	63,796	1.00	70,885	1.00	72,260	
fiscal services administrator i	1.00	58,990	1.00	65,544	1.00	66,812	
fiscal services administrator v	1.00	79,357	1.00	88,174	1.00	88,174	
heavy equip maint supv ii	2.00	85,139	2.00	94,599	2.00	96,404	
heavy equip maint tech i	1.00	25,660	1.00	28,511	1.00	29,038	
heavy equip maint tech ii	3.00	96,725	3.00	107,473	3.00	109,493	
heavy equip maint tech iii	3.00	115,755	3.00	124,904	3.00	127,272	



PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
housekeeping supv iv	4.00	108,493	4.00	120,548	4.00	123,789	
internal auditor ii	2.00	98,744	2.00	109,715	2.00	111,822	
internal auditor supv	2.00	110,347	2.00	122,607	2.00	124,972	
maa deputy administrator	1.00	95,685	1.00	106,317	1.00	108,399	
obs-mpa stationary engineer	1.00	40,929	1.00	41,764	1.00	42,556	
office clerk ii	1.00	30,004	1.00	33,338	1.00	33,338	
office services clerk	3.00	91,961	3.00	96,904	3.00	98,714	
paralegal ii	1.00	36,889	1.00	40,988	1.00	41,764	
personnel administrator ii	3.00	164,764	3.00	183,071	3.00	186,600	
personnel administrator iii	1.00	40,640	1.00	45,155	1.00	65,753	
personnel associate iii	2.00	73,778	2.00	81,976	2.00	83,528	
personnel officer ii	1.50	48,864	1.50	54,293	1.50	56,337	
personnel technician iii	1.00	36,889	1.00	40,988	1.00	41,764	
principal counsel	1.00	91,305	1.00	101,450	1.00	103,435	
procurement administrator ii	1.00	55,436	1.00	61,595	1.00	62,783	
procurement administrator iii	2.00	113,999	2.00	126,665	2.00	129,111	
procurement associate ii - sg	1.00	36,316	1.00	40,351	1.00	40,351	
procurement associate iii	1.00	25,313	1.00	28,126	1.00	29,166	
program manager i	2.00	119,524	2.00	132,804	2.00	135,373	
program manager iii	1.00	66,186	1.00	73,540	1.00	74,967	
program manager iv	4.00	296,880	4.00	329,867	4.00	336,294	
pub affairs officer ii	2.00	89,085	2.00	98,984	2.00	100,878	
public information assistant i	3.00	69,999	3.00	75,565	3.00	78,328	
public information assistant ii	15.00	436,421	15.00	472,896	15.00	492,086	
public information assistant ii	3.00	100,371	3.00	111,524	3.00	113,624	
public information supervisor	1.00	37,532	1.00	41,702	1.00	42,492	
safety management consultant	1.00	39,469	1.00	43,854	1.00	45,521	
safety management rep iii	1.00	46,928	1.00	52,142	1.00	53,140	
skilled trade specialist ii	25.00	861,912	25.00	943,163	25.00	964,417	
skilled trade specialist iii	17.00	646,951	17.00	715,094	17.00	728,657	
skilled trade specialist supv	4.00	168,227	4.00	186,919	4.00	190,485	
warehouse assistant supervisor	2.00	53,510	2.00	59,456	2.00	61,038	
warehouse supervisor	1.00	31,822	1.00	35,358	1.00	36,021	
TOTAL j00i0002*	490.00	20,859,477	485.00	22,900,239	485.00	23,384,271	
j00i0003 Airport Facilities and Capital Equipment							
accountant ii	1.00	44,167	1.00	47,879	1.00	48,793	
admin assistant ii - sg	4.00	128,630	4.00	139,439	4.00	149,144	
admin assistant iii	2.00	69,133	2.00	74,943	2.00	76,356	
admin officer i	4.00	154,909	4.00	167,928	4.00	176,564	
admin officer iii	1.00	45,010	1.00	48,793	1.00	49,725	
admin program manager iv	1.00	76,759	1.00	83,210	1.00	84,832	
administrator i	1.00	46,677	1.00	50,600	1.00	51,568	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
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j00i0003 Airport Facilities and Capital Equipment							
administrator ii	1.00	52,729	1.00	57,160	1.00	58,260	
administrator v	1.00	66,658	1.00	72,260	1.00	73,662	
administrator vi	3.00	211,304	3.00	229,062	3.00	231,905	
agency procurement specialist i	1.00	36,024	1.00	39,051	1.00	39,788	
architect ii	1.00	52,729	1.00	57,160	1.00	58,260	
asst atty gen vi	2.00	149,179	2.00	161,716	2.00	164,864	
capital projects architect	1.00	61,829	1.00	67,025	1.00	68,322	
computer network spec ii	1.00	48,865	1.00	52,972	1.00	53,989	
dot executive iii	1.00	0	.00	0	.00	0	
dot executive iv	2.00	168,884	2.00	183,078	2.00	184,813	
dot executive v	1.00	64,422	1.00	69,836	1.00	72,543	
dot maa executive	3.00	281,830	3.00	305,515	3.00	254,765	
environmental manager ii	1.00	60,463	1.00	65,544	1.00	66,812	
equal opportunity officer iii	1.00	44,517	1.00	48,258	1.00	49,180	
fiscal services administrator i	2.00	125,289	2.00	135,818	2.00	138,447	
housing rehabilitation speciali	1.00	38,168	1.00	41,376	1.00	42,160	
obs-e t vi const	1.00	43,411	1.00	47,059	1.00	47,957	
planner iii	3.00	128,785	3.00	139,608	3.00	143,068	
planner iv	1.00	54,256	1.00	58,816	1.00	59,948	
procurement administrator iii	1.00	55,658	1.00	60,336	1.00	61,499	
procurement administrator v	1.00	64,662	1.00	70,096	1.00	71,454	
program manager i	1.00	61,242	1.00	66,389	1.00	67,674	
program manager iii	2.00	120,352	2.00	130,466	2.00	132,990	
program manager iv	1.00	76,027	1.00	82,416	1.00	84,021	
real property specialist iii	2.00	99,764	2.00	108,148	2.00	110,224	
real property specialist iv	1.00	53,231	1.00	57,705	1.00	58,816	
safety management rep iii	2.00	101,364	2.00	109,883	2.00	110,921	
trans engineer iv	1.00	49,803	1.00	53,989	1.00	55,025	
trans engineer v	2.00	109,971	2.00	119,213	2.00	121,510	
trans engineering technician ii	1.00	35,465	1.00	38,449	1.00	39,174	
trans engineering technician iv	1.00	37,753	1.00	40,926	1.00	41,702	
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TOTAL j00i0003*	58.00	3,119,919	57.00	3,382,122	57.00	3,400,735	
TOTAL j00i00 **	548.00	23,979,396	542.00	26,282,361	542.00	26,785,006	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00j00 Maryland Transportation Authority							
accountant advanced	3.00	128,925	3.00	139,473	3.00	146,505	
accountant ii	2.00	75,808	3.00	117,765	3.00	123,703	
accountant supervisor i	1.00	37,563	1.00	40,636	1.00	42,685	
accountant supervisor ii	1.00	56,315	1.00	60,922	1.00	63,994	
admin assistant i - sg	2.00	54,122	2.00	58,550	2.00	61,502	
admin assistant ii - sg	16.00	490,042	18.50	556,221	17.00	584,264	
admin assistant iii	19.00	622,077	17.00	673,745	19.00	706,907	New(.5)
admin assistant, exec	11.00	391,553	11.00	455,501	12.00	478,022	New
admin officer i	2.00	75,502	2.00	81,680	2.00	85,798	
admin spec ii	1.00	25,666	1.00	27,766	1.00	29,166	
admin spec iii	1.00	36,752	1.00	39,759	1.00	41,764	
administrator ii	2.00	101,138	2.00	109,414	2.00	114,930	
administrator ii	1.00	45,739	1.00	49,481	1.00	51,976	
administrator v	1.00	65,446	1.00	70,800	1.00	74,370	
agency budget spec i	1.00	34,690	1.00	37,528	1.00	39,420	
agency procurement specialist i	2.00	81,211	2.00	87,856	2.00	92,285	
architect ii	1.00	51,269	1.00	55,464	1.00	58,260	
architect senior	1.00	55,781	1.00	60,345	1.00	63,388	
asst atty gen vi	4.00	267,453	4.00	289,337	4.00	303,925	
building security officer ii	7.00	165,038	7.00	178,543	7.00	187,544	
chf facility maint officer	2.00	80,116	2.00	130,526	3.00	136,563	New
communications clerk ii	1.00	27,000	1.00	29,209	1.00	30,682	
computer network spec ii	2.00	95,234	2.00	103,026	2.00	108,221	
computer network spec manager	1.00	65,446	1.00	70,800	1.00	74,370	
computer network spec supv	1.00	57,314	1.00	62,004	1.00	65,130	
computer user support specialis	1.00	38,161	1.00	41,283	1.00	43,365	
data base specialist i	2.00	82,637	2.00	89,399	2.00	93,906	
data base specialist ii	1.00	42,379	1.00	45,846	1.00	48,158	
data base specialist supv	3.00	161,000	2.00	175,896	3.00	182,955	New
dot executive iv	5.00	404,270	5.00	437,346	5.00	459,396	
dot executive v	4.00	326,456	4.00	353,165	4.00	370,972	
dot executive vi	1.00	84,236	1.00	91,128	1.00	95,723	
dot non-exempt iv	1.00	48,499	1.00	52,467	1.00	55,112	
equal opportunity officer i	1.00	38,826	1.00	42,002	1.00	44,120	
equal opportunity officer ii	.00	0	1.00	35,755	1.00	37,558	
equal opportunity officer iii	1.00	48,042	1.00	51,973	1.00	54,593	
executive associate i	3.00	115,579	3.00	125,035	3.00	131,340	
executive associate ii	1.00	45,449	1.00	49,168	1.00	51,647	
facility maint supv i	18.00	715,694	18.00	774,247	18.00	813,288	
facility maint supv ii	7.00	337,208	7.00	364,798	7.00	383,189	
facility maint tech i	26.00	511,241	30.00	636,088	30.00	668,154	
facility maint tech ii	10.00	224,429	10.00	242,796	10.00	255,036	
facility maint tech iii	118.00	3,495,395	118.00	3,781,367	118.00	3,972,030	
facility maint tech iv	37.00	1,339,140	37.00	1,448,704	37.00	1,521,756	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00j00 Maryland Transportation Authority							
financial compliance auditor pr	.00	0	1.00	43,336	1.00	45,521	
fiscal services administrator i	2.00	91,245	2.00	98,711	2.00	103,688	
fiscal services administrator i	1.00	63,484	1.00	68,678	1.00	72,141	
fiscal services administrator v	1.00	62,102	1.00	67,183	1.00	70,570	
heavy equip maint supv i	5.00	199,829	5.00	216,177	5.00	227,078	
heavy equip maint supv ii	1.00	45,449	1.00	49,168	1.00	51,647	
heavy equip maint tech ii	5.00	141,000	5.00	152,535	5.00	160,227	
heavy equip maint tech iii	19.00	646,152	22.00	787,713	22.00	827,432	
heavy equip management officer	1.00	55,867	1.00	60,438	1.00	63,485	
highway operations tech i	12.00	264,329	12.00	285,953	12.00	300,373	
highway operations tech ii	4.00	115,798	4.00	125,272	4.00	131,589	
highway operations tech iii	3.00	106,491	3.00	115,204	3.00	121,013	
highway operations tech iv	2.00	73,614	2.00	79,636	2.00	83,652	
internal auditor ii	.00	0	1.00	38,113	1.00	40,035	
internal auditor i1	1.00	33,051	.00	36,195	1.00	37,558	New
it systems technical specialist	.00	0	2.00	92,454	2.00	97,116	
its technician ii traffic opera	2.00	68,673	2.00	74,291	2.00	78,037	
its technician iii	7.00	293,491	7.00	317,504	7.00	333,512	
its technician supervisor	1.00	51,758	1.00	55,993	1.00	58,816	
mdot printer	2.00	59,171	2.00	64,013	2.00	67,240	
mdta administrative officer ii	2.00	79,011	2.00	85,475	2.00	89,785	
mdta administrative officer iii	5.00	204,727	6.00	257,232	6.00	270,202	
mdta administrative spec ii	1.00	34,473	1.00	37,294	1.00	39,174	
mdta administrator i	5.00	223,853	11.00	470,845	11.00	494,587	
mdta administrator ii	2.00	92,901	3.00	141,138	3.00	148,254	
mdta administrator iii	2.00	115,958	5.00	255,453	5.00	268,333	
mdta administrator iv	7.00	386,901	8.00	477,105	8.00	501,160	
mdta administrator v	9.00	508,879	10.00	599,832	10.00	630,077	
mdta administrator vi	12.00	800,870	13.00	919,021	13.00	965,359	
mdta administrator vii	9.00	622,007	11.00	898,872	13.00	942,815	New
mdta chief of police	1.00	95,209	1.00	102,999	1.00	108,192	
mdta communications officer	1.00	46,173	1.00	49,950	1.00	52,469	
mdta counsel	1.00	79,488	1.00	85,991	1.00	90,327	
mdta dep director strategic dev	1.00	67,148	1.00	72,641	1.00	76,304	
mdta dep executive secretary	3.00	292,947	3.00	316,917	3.00	332,895	
mdta director of administration	1.00	75,138	1.00	81,286	1.00	85,384	
mdta director of engineering	1.00	84,236	1.00	91,128	1.00	95,723	
mdta director of facilities	1.00	91,914	1.00	99,434	1.00	104,448	
mdta director of finance	1.00	74,413	1.00	80,501	1.00	84,560	
mdta director strategic devel	1.00	81,960	1.00	88,665	1.00	93,136	
mdta electronic equipment tech	2.00	73,834	2.00	79,875	2.00	83,902	
mdta executive secretary	1.00	117,544	1.00	127,161	1.00	133,573	
mdta housekeeper i	2.00	36,108	2.00	39,062	2.00	41,032	
mdta housekeeper ii	13.00	310,222	13.00	335,601	13.00	352,523	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
j00j00 Maryland Transportation Authority							
mdta motor carrier inspector i	2.00	57,048	2.00	61,716	2.00	64,827	
mdta motor carrier inspector i	24.00	702,797	24.00	760,296	24.00	798,629	
mdta police cadet	24.00	493,970	27.00	599,401	27.00	629,622	
mdta police captain	7.00	514,404	7.00	556,491	7.00	584,549	
mdta police corporal	69.00	3,517,947	70.00	3,849,287	70.00	4,043,376	
mdta police corporal	17.00	478,745	19.00	599,826	19.00	630,071	
mdta police lieutenant	14.00	932,314	14.00	1,008,592	14.00	1,059,446	
mdta police lieutenant colonel	2.00	179,126	2.00	193,782	2.00	203,552	
mdta police major	4.00	334,046	4.00	361,377	4.00	379,598	
mdta police officer i	27.00	974,587	34.00	1,319,037	34.00	1,385,545	
mdta police officer ii	307.00	13,784,180	314.00	15,218,865	314.00	15,986,211	
mdta police sergeant	33.00	1,959,127	33.00	2,119,420	33.00	2,226,280	
mdta police sergeant	1.00	63,705	1.00	68,917	1.00	72,392	
mdta senior dir eng and const m	1.00	111,650	1.00	120,785	1.00	126,875	
mdta shop clerk	1.00	30,072	1.00	32,533	1.00	34,173	
mdta stock clerk i	1.00	18,054	3.00	57,909	3.00	60,828	
mdta supervising engineer	1.00	52,256	1.00	56,532	1.00	59,382	
mdta telecommunicator ii	24.00	842,897	24.00	911,862	24.00	957,842	
mdta telecommunicator supv i	8.00	315,638	7.00	341,881	8.00	358,679	New
mdta toll collection asst manag	5.00	209,107	5.00	226,215	5.00	237,622	
mdta toll collection manager	6.00	276,812	6.00	299,460	6.00	314,557	
mdta toll collection shift supv	56.00	2,033,837	56.00	2,200,235	56.00	2,311,181	
mdta toll collector i	32.00	689,755	39.00	910,442	39.00	956,345	
mdta toll collector ii	59.00	1,427,710	59.00	1,544,536	59.00	1,622,411	
mdta toll collector iii	122.00	3,611,158	122.00	3,906,605	122.00	4,103,574	
mdta toll revenue clerk i fisca	3.00	88,576	3.00	95,824	3.00	100,655	
mdta toll revenue clerk i gener	28.00	761,438	29.00	848,251	29.00	891,024	
mdta toll revenue clerk ii fisc	6.00	166,554	6.00	180,180	6.00	189,264	
mdta toll revenue clerk ii gene	3.00	100,197	5.00	160,564	5.00	168,659	
mdta toll revenue clerk iii fis	8.00	268,112	8.00	290,049	8.00	304,672	
mdta toll revenue clerk iii gen	1.00	33,835	1.00	36,603	1.00	38,449	
mdta toll revenue clerk iv	3.00	107,906	3.00	116,735	3.00	122,621	
mdta traffic emergency supv	3.00	115,037	3.00	124,449	3.00	130,724	
mdta vehicle recovery tech i	11.00	252,569	19.00	469,339	19.00	493,003	
mdta vehicle recovery tech ii	25.00	771,651	28.00	944,943	28.00	992,591	
mdta vehicle recovery tech iii	7.00	230,922	7.00	249,816	7.00	262,412	
obs-admin aide gen	5.00	174,970	5.00	189,286	5.00	198,830	
obs-office clerk ii	1.00	27,756	1.00	30,027	1.00	31,541	
office clerk i	.00	0	1.00	20,388	1.00	21,416	
office clerk ii	1.00	20,032	1.00	21,671	1.00	22,764	
office services clerk	4.00	99,088	4.00	107,195	4.00	112,600	
paralegal ii	1.00	27,328	1.00	29,564	1.00	31,055	
personnel administrator i	1.00	51,758	1.00	55,993	1.00	58,816	
personnel administrator ii	5.00	272,645	5.00	294,952	5.00	309,824	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
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j00j00 Maryland Transportation Authority							
personnel associate i	1.00	30,875	1.00	33,401	1.00	35,085	
personnel associate ii	2.00	54,833	2.00	59,319	2.00	62,310	
personnel associate ii	1.00	34,155	1.00	36,949	1.00	38,812	
personnel associate iii	1.00	36,411	1.00	39,390	1.00	41,376	
personnel officer i	3.00	106,055	3.00	114,732	3.00	120,517	
personnel officer ii	3.00	127,222	3.00	137,630	3.00	144,569	
personnel technician iii	1.00	35,072	1.00	37,941	1.00	39,854	
planner iv	1.00	47,510	1.00	51,398	1.00	53,989	
planner v	.00	0	1.00	43,336	1.00	45,521	
print shop supv iii	1.00	35,400	1.00	38,296	1.00	40,227	
procurement administrator i	1.00	37,563	1.00	40,636	1.00	42,685	
procurement administrator ii	1.00	47,888	1.00	51,806	1.00	54,418	
procurement administrator iv	1.00	58,890	1.00	63,709	1.00	66,921	
procurement associate iii	1.00	25,666	1.00	27,766	1.00	29,166	
program manager ii	.00	0	1.00	49,318	1.00	51,805	
program manager sr ii	1.00	72,992	1.00	78,964	1.00	82,945	
program manager sr iv	2.00	181,900	2.00	196,783	2.00	206,705	
pub affairs officer i	1.00	38,460	1.00	41,607	1.00	43,705	
pub affairs officer ii	1.00	49,036	1.00	53,048	1.00	55,723	
public information assistant ii	3.00	82,828	3.00	89,605	3.00	94,123	
public information supervisor	1.00	35,678	1.00	38,597	1.00	40,543	
research analyst	.00	0	2.00	70,086	2.00	73,620	
safety management consultant	1.00	49,273	1.00	53,304	1.00	55,992	
safety management rep iii	3.00	131,309	3.00	142,052	3.00	149,214	
services specialist	1.00	24,352	1.00	26,345	1.00	27,673	
shop administrative technician	10.00	286,669	11.00	336,207	11.00	353,159	
skilled trade specialist i	1.00	27,605	1.00	29,863	1.00	31,369	
skilled trade specialist ii	11.00	395,226	12.00	457,126	12.00	480,176	
skilled trade specialist iii	10.00	353,831	10.00	382,780	10.00	402,080	
skilled trade specialist supv	6.00	224,732	6.00	243,117	6.00	255,377	
supply officer ii	4.00	93,954	4.00	101,640	4.00	106,766	
trans engineer iii	4.00	134,696	.00	147,504	4.00	153,064	New
trans engineer iii	5.00	214,588	6.00	270,258	6.00	283,884	
trans engineer iv	8.00	405,003	8.00	438,141	8.00	460,230	
trans engineer v	6.00	298,125	6.00	322,518	6.00	338,780	
trans engineering manager i	1.00	42,731	1.00	46,227	1.00	48,558	
trans engineering manager ii	3.00	168,737	4.00	231,861	4.00	243,552	
trans engineering technician ii	5.00	157,921	5.00	170,843	5.00	179,457	
trans engineering technician iv	13.00	475,257	14.00	577,544	15.00	606,217	New
trans engineering technician v	8.00	353,133	10.00	453,532	10.00	476,400	
trans facilities maint worker i	2.00	59,320	2.00	64,174	2.00	67,409	
trans facilities maint worker i	1.00	20,032	1.00	21,671	1.00	22,764	
warehouse assistant supervisor	3.00	79,718	3.00	86,241	3.00	90,589	
webmaster ii	1.00	51,269	1.00	55,464	1.00	58,260	
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TOTAL j00j0000*	1,576.00	60,580,490	1,653.50	68,691,419	1,666.00	72,146,692	
TOTAL j00j00 **	1,576.00	60,580,490	1,653.50	68,691,419	1,666.00	72,146,692	