

FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of Maryland

State Treasurer

State Department of Assessments and Taxation

State Lottery Agency

Property Tax Assessment Appeals Boards

Registers of Wills

COMPTROLLER OF MARYLAND

MISSION

The Comptroller of Maryland provides executive leadership for Maryland's financial management services. The Comptroller is accountable for the fair and efficient collection of taxes, regulation of businesses, accurate forecasting and accounting of revenues and expenses, and the provision of technological services to State agencies.

VISION

The Comptroller of Maryland will achieve a favorable national reputation for fiscal management of the State by providing superior tax, regulatory, and technological services that promote the prosperity of the people and businesses of Maryland.

KEY GOALS, AND OBJECTIVES

Goal 1. Provide public services in ways that achieve the highest level of individual and business customer satisfaction.

Objective 1.1 Implement alternative methods for customers to file tax returns and make tax payments.

Objective 1.2 Provide customers with enhanced and convenient access to services.

Goal 2. Take advantage of existing and emerging information technology applications to enhance business processes that currently use little or no technology, and improve the infrastructure for efficient implementation of these new technologies.

Objective 2.1 Expand and/or implement e-government services through enhanced Internet, Intranet, and Extranet applications.

Objective 2.2 Increase use of electronic file transfers, document imaging, and alternative tax payment and return processing methods.

Objective 2.3 Enhance infrastructure, including mainframe and related disaster recovery capabilities. Continue to use the latest security protection technology and local area network services.

Goal 3. Vigorously enforce tax laws essential to the fair treatment of all taxpayers.

Objective 4.1 Implement data warehousing to increase effectiveness of matching and audit selection programs.

Objective 4.2 Continue aggressive compliance efforts by Field Enforcement Division using tax enforcement, cigarette smuggling interdiction, and fuel tax evasion interdiction.

E00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE COMPTROLLER

PROGRAM DESCRIPTION

The Comptroller has general supervision over the fiscal affairs of the State. The program coordinates the functions of the various divisions and formulates policies to promote prompt collection of various revenues.

E00A01.02 FINANCIAL AND SUPPORT SERVICES – OFFICE OF THE COMPTROLLER

PROGRAM DESCRIPTION

The Financial and Support Services program administers the finance, procurement, personnel, and other administrative functions for the Comptroller of Maryland. It is also responsible for the accounting records of the Capital Grants and Loans program and records concerning debt service for the State's General Obligation Bonds.

MISSION

The mission of the Financial and Support Services Program is to provide high quality, efficient and timely financial, personnel, and administrative services to support the achievement of the goals and objectives of the Comptroller of Maryland.

VISION

The Financial and Support Services program supports the attainment of the goals and objectives for the Comptroller of Maryland. Performance measures for this program are therefore not presented.

COMPTROLLER OF MARYLAND

E00A02.01 ACCOUNTING CONTROL AND REPORTING – GENERAL ACCOUNTING DIVISION

PROGRAM DESCRIPTION

The general objectives of this program are the exercise of financial control, accounting for all State funds received and disbursed, and the preparation of monthly and annual financial reports and such other statistical information as required by law or fiscal policy.

MISSION

The Comptroller's General Accounting Division is the State's central accounting office, providing an extensive menu of financial services to assist the State Comptroller in fulfilling his Constitutional responsibilities to provide "general superintendence of the fiscal affairs of the state." Legal and customer requirements and technological innovations dictate the services provided. Services are provided to state agencies, vendors, and those individuals and investors interested in the financial position and results of operations of the State.

VISION

The Comptroller's General Accounting Division is dedicated to providing cost effective services promptly, efficiently, and courteously. The division will continually strive to provide accounting expertise and a wide range of financial services to customers using leading edge technologies and best business practices.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To maintain and improve the State's reputation for excellence and integrity in accounting and financial reporting.

Objective 1.1 To produce the State of Maryland Comprehensive Annual Financial Report in compliance with generally accepted accounting principles, as promulgated by the Governmental Accounting Standards Board.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Unqualified opinion by an independent accounting firm	Received	Expect to be Received	Expect to be Received	Expect to be Received

Objective 1.2 To receive the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Certificate of Excellence in Financial Reporting	Received	Expect to be received	Expect to be received	Expect to be received

Goal 2. To review agency expenditure requests for compliance with State laws and regulations and authorize disbursements from the State Treasury on a timely basis. To respond promptly and courteously to requests from vendors and State agencies.

Objective 2.1 Approve or reject 99% of agency payment requests and submit approved requests to the State Treasurer for disbursement within five working days.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Percent of payment requests processed within 5 days	99.9%	99.9%	99.9%	99.9%
Output: Total \$ of disbursements (billions)	\$27.4	\$26.3	\$26	\$26

COMPTROLLER OF MARYLAND

E00A02.01 ACCOUNTING CONTROL AND REPORTING – GENERAL ACCOUNTING DIVISION (Continued)

Objective 2.2 Expand use of Corporate Charge Card to at least 50% of total eligible payments.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Corporate Charge Card transactions	652,638	665,859	699,152	734,110
Corporate Charge Card purchases (millions)	\$184.7	\$188.3	\$190.2	\$192.1
Total vendor payment transactions eligible for card use	1,701,596	1,331,075	1,344,386	1,357,830
Quality: Corporate Charge Card transactions as a percent of eligible vendor payment transactions	38%	50%	52%	54%
Rebate from Program (millions)	\$1.576	\$1.645	\$1.661	\$1.678

COMPTROLLER OF MARYLAND

E00A03.01 ESTIMATING OF REVENUES - BUREAU OF REVENUE ESTIMATES

PROGRAM DESCRIPTION

The Bureau of Revenue Estimates operates in accordance with Section 6-101 of the State Finance and Procurement Article. The Bureau is staff to the Board of Revenue Estimates composed of the Treasurer, Comptroller, and Secretary of Budget and Management. The Board of Revenue Estimates reviews the information and recommendations supplied by the Bureau and submits to the Governor, for submission to the General Assembly, an itemized statement of estimated revenues for the current and succeeding fiscal years.

MISSION

The Bureau of Revenue Estimates forecasts Maryland's revenues and determines the fiscal impact of proposals to change Maryland's tax laws. The bureau is accountable to the Board of Revenue Estimates for accurate forecasting of state revenues and the economy.

VISION

The Bureau of Revenue Estimates will be recognized inside and outside Maryland as the primary source of information and analysis regarding all aspects of Maryland taxes and revenues upon which sound public policy decisions can be based.

The Bureau of Revenue Estimates supports the attainment of the goals and objectives for the Comptroller of Maryland and the Board of Revenue Estimates.

COMPTROLLER OF MARYLAND

E00A04.01 REVENUE ADMINISTRATION - REVENUE ADMINISTRATION DIVISION

PROGRAM DESCRIPTION

The Revenue Administration Division processes personal, corporation, fiduciary, employer withholding, Maryland estate tax, tire fee, admissions and amusement tax, sales and use tax, alcohol and tobacco tax, and motor fuel tax returns. All remittances received with these returns are deposited through a Centralized Remittance Processing center and a lockbox facility.

In addition, the division is responsible for taxpayer service, taxpayer accounting for return adjustments, tax processing systems application control, revenue accounting, and reporting tax distributions to the subdivisions of Maryland.

MISSION

The Revenue Administration Division is committed to administering the provisions of the Maryland income tax laws effectively and efficiently while maintaining the integrity of the tax system and treating all taxpayers with respect and understanding.

VISION

The Revenue Administration Division will be a national leader in providing taxpayer service by quickly and efficiently processing tax returns and issuing refunds, processing payments promptly and efficiently, and using technological innovations to meet the needs of the people and businesses of Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** Ensure that current year personal resident tax returns requesting a refund, both paper and electronic, are processed promptly.
Objective 1.1 95% of current year, paper-filed personal resident returns received during the income tax filing season are processed and refunds are issued within 10 business days of the date the returns were received.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of paper returns received	1,651,633	1,565,278	1,464,800	1,375,000
Output: Number of refunds issued on paper returns	1,244,731	1,169,322	1,123,000	1,055,000
Outcome: Average business days for issuance of refunds from current year personal resident paper returns received during filing season.	11.07	9.81	10.00	10.00

- Objective 1.2** 95% of current year electronically filed returns are processed and refunds are issued within 2 business days of the date the returns were received.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of electronically filed returns	862,818	972,410	1,094,000	1,231,000
Output: Number of refunds from electronic returns	752,846	827,900	902,000	983,000
Outcome: Average days for issuance of refunds from electronic returns	1.12	1.06	2.00	2.00

- Goal 2.** Ensure that all correspondence, both paper and e-mail, is answered promptly.
Objective 2.1 95% of paper correspondence is logged and responded to within an average of eight (8) business days or less from the time the correspondence is received.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of letters received	3,952	2,475	2,350	2,232
Outcome: Average days to respond to paper correspondence	6	6	8	8

COMPTROLLER OF MARYLAND

E00A04.01 REVENUE ADMINISTRATION - REVENUE ADMINISTRATION DIVISION

Objective 2.2 97% of e-mail transmissions are responded to within an average of two business days or less from the time the e-mail transmissions were received.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of e-mails received	20,485	19,366	20,000	20,000
Outcome: Average days to respond to e-mail correspondence	1	1	2	2

Goal 3. Ensure telephone inquires are answered timely.

Objective 3.1 Telephone inquiries are answered within an average of fifty-five (55) seconds or less of the individual being placed in the hold queue.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of telephone calls received	385,109	356,542	354,760	352,986
Outcome: Average number of seconds taxpayers are in hold queue before call taken	56	72	60	60

E00A04.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS - REVENUE ADMINISTRATION DIVISION

This program supported the upgrading of the Comptroller's E-Filing system. These funds were appropriated to be a one-stop Tax Filing portal for submission of personal, business and employer tax payments. These funds were given back to the Major Information Technology Development Fund because of upgrades for the federal tax system.

COMPTROLLER OF MARYLAND

E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION

PROGRAM DESCRIPTION

The Compliance Division is responsible for the enforcement of all tax laws administered by the Comptroller and for administering the Uniform Disposition of Unclaimed Property. Primary functions include auditing, collections, and various discovery activities. In conjunction with these activities, the division handles the levying of assessments, tax appeals, and legal enforcement.

MISSION

To encourage compliance with tax laws through aggressive, equitable and compassionate enforcement activities. All taxpayers will be treated fairly and will receive prompt courteous service.

VISION

All individuals and businesses will pay their fair share of taxes, allowing Maryland to provide excellent services to its citizens and promoting economic development through uniformly applied tax laws.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize collection of past due taxes.

Objective 1.1 Notify all taxpayers of past due amounts within 60 days of case first entering collection system for active collection.

Objective 1.2 Establish appropriate payment plans, file liens, garnish salaries, and attach assets when necessary.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of active delinquent individual inc. tax cases as of 6/30	81,469	99,588	90,000	90,000
Number of active delinquent business tax cases as of 6/30	30,408	26,323	30,000	30,000
Outputs: Number of payment agreements entered	41,912	46,266	47,000	47,000
Number of cases certified to IRS for offset	65,244	68,374	65,000	65,000
Number of Tax liens filed	31,358	28,570	30,000	30,000
Number of salary garnishments filed	14,559	14,503	15,000	15,000
Number of bank attachments filed	3,478	15,019	20,000	20,000
Outcomes: Dollars collected on delinquent income tax cases	126,347,416	137,172,564	140,000,000	140,000,000
Dollars collected on delinquent business tax cases	138,742,777	140,720,927	145,000,000	147,000,000

Goal 2. Encourage voluntary compliance and identify non-compliant taxpayers through various discovery activities and an efficient and effective business tax audit program.

Objective 2.1 Use federal tax data as well as data from various other sources to identify individuals and businesses not in compliance with Maryland tax laws, beginning each program within 120 days of the last extension period or 120 days of notification by IRS.

Objective 2.2 Maintain a balanced audit program to provide coverage of all tax types and business activities throughout the various regions of the state.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Estimated number of Business tax accounts as of 6/30	250,000	250,000	250,000	250,000

COMPTROLLER OF MARYLAND

E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION (Continued)

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Business tax audits and investigations	1,727	1,575	1,900	2,000
Dollars assessed for Business Tax Audits	70,674,420	144,943,069	75,000,000	75,000,000
Percent of auditors (employed for at least 18 months) cross trained	83%	89%	90%	94%
Dollars Assessed on Business Tax Discovery Activities	5,578,982	390,732	3,000,000	3,000,000
Quality: Percent of business tax accounts audited or investigated	.7%	.6%	.8%	.8%

Goal 3. Identify unclaimed property and present it to the rightful owners.

Objective 3.1 Identify the holders of unclaimed property and obtain reports listing the properties and their owners.

Objective 3.2 Participate in programs to locate owners.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Unclaimed Property holder reports received	19,853	13,890	20,000	30,000
Outputs: Number of notices sent to owners	115,094	40,960	100,000	70,000
Number of Unclaimed Property claims paid	20,228	16,809	20,000	20,000
Dollars of Unclaimed Property reported	88,089,123	121,421,303	100,000,000	75,000,000
Outcomes: Dollars of Unclaimed Property paid to owners	16,374,624	18,207,863	20,000,000	20,000,000
Quality: Percent of names added to system within 90 days	24%	43%	90%	95%

COMPTROLLER OF MARYLAND

E00A07.01 REGULATORY AND ENFORCEMENT ADMINISTRATION – REGULATORY AND ENFORCEMENT DIVISION

PROGRAM DESCRIPTION

The Regulatory and Enforcement Division is comprised of three bureaus – the Alcohol and Tobacco Tax Bureau, the Business License Bureau and the Field Enforcement Bureau. The Alcohol and Tobacco Tax Bureau administers laws and regulations pertaining to the manufacture, storage, transportation, sale and distribution of alcoholic beverages and tobacco, and collects the excise taxes. The tasks performed to complete this function include issuing licenses and permits, maintaining credit control lists, monitoring activities conducted under the licenses including tax compliance. The Business License Bureau is responsible for the issuance of over 85,000 business licenses and for coordinating various license issues and renewals through the clerks of the courts in all counties. The Field Enforcement Bureau is the enforcement arm of the Comptroller of Maryland. Its agents and inspectors are responsible for the detection of violations and enforcement of trade practice regulations and revenue laws relating to alcoholic beverages, tobacco, motor fuel and sales and use taxes. The tasks performed to accomplish this function include conducting investigations, arresting violators, taking custody of evidence, performing license compliance inspections and operating a laboratory to test motor fuel quality.

MISSION

The Regulatory and Enforcement Division serves the citizens of Maryland by administering the laws governing the manufacture, sale, storage, transportation, distribution, and promotion of alcohol and tobacco products, monitoring the quality of motor fuel sold to Maryland consumers, and pursuing all legal means to identify and collect the respective revenue due the Comptroller of Maryland under the Maryland Constitution and the statutes enacted by the General Assembly.

VISION

The Regulatory and Enforcement Division will foster a harmonious relationship with the Maryland businesses and taxpayers engaged in the industries it licenses and regulates, and will secure voluntary compliance with the revenue laws of the State through education combined with equitable and effective enforcement.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Strict enforcement of laws pertaining to untaxed cigarettes to deter illegal cigarettes from coming into the State and to decrease lost revenues.

Objective 1.1 Conduct importation and interdiction initiatives to increase seizures of cigarettes by 5% over the prior year.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: The number of arrests	121	176	148	152
Output: The number of untaxed cigarette packs confiscated	139,353	231,702	153,636	170,000
Outcome: Percent increase in cigarette seizures over prior year	-14.87%	66.27%	-33.69%	10.65%

Goal 2. Strict enforcement of Alcoholic Beverage Laws of the State of Maryland.

Objective 2.1 Increase inspections to deter violations of Maryland's Alcoholic Beverage Laws.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: The number of citations	1,718	1,758	1,894	1,894
Output: The number of alcohol arrests	148	115	163	125
Outcome: Percent increase in citations over prior year	N/A	2.33%	7.74%	0.00%

COMPTROLLER OF MARYLAND

E00A07.01 REGULATORY AND ENFORCEMENT ADMINISTRATION – REGULATORY AND ENFORCEMENT DIVISION (Continued)

Goal 3. Ensure that Maryland's motor fuels meet the highest quality standards.

Objective 3.1 Increase inspection and lab analysis of motor fuels available in the State by 5% each year.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: The number of motor fuel samples collected	15,855	14,195	17,480	15,600
Output: The number of sample violations	221	201	318	265
Outcome: Percent increase in samples collected over prior year	-8.25%	-10.47%	23.14%	-10.76%

COMPTROLLER OF MARYLAND

E00A08.01 MOTOR FUEL TAX ADMINISTRATION – MOTOR FUEL TAX DIVISION

PROGRAM DESCRIPTION

The Motor Fuel Tax Division functions under the provisions set forth in Titles 1, 2, 9, and 13 of the Tax General Article and Titles 1 and 10 of the Business Regulation Article. This office administers the motor carrier tax, motor fuel taxes, and the motor fuel and lubricants laws.

MISSION

To provide for the efficient and fair collection of motor fuel and motor carrier taxes while protecting consumers from fraud and deceptive practices.

VISION

The Motor Fuel Tax Division will achieve a national reputation for its leadership in motor fuel tax administration.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To efficiently and effectively collect and distribute motor fuel taxes due the State and fuel use taxes for jurisdictions participating in the International Fuel Tax Agreement (IFTA).

Objective 1.1 To receive 90% of all total motor fuel tax revenue by electronic funds transfer (EFT).

	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outputs: Total revenue received (EFT and Non-EFT) (millions)	\$722.5	\$761.4	\$791.9	\$823.6
Number of tax remittances submitted by EFT	1,998	2,294	2,400	2,400
Efficiency: Percent of total tax revenue received by EFT	96.1%	97.0%	97.5%	97.5%
Percent of EFT transactions of total transactions	20.0%	20.6%	25.0%	25.0%
	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Other Measures				
Licensed Motor Fuel Accounts	920	834	840	840
IFTA Motor Carrier Accounts	5,647	5,770	5,800	5,800
Motor Fuel Inspection Accounts	9,068	8,907	8,900	8,900
Petroleum Transporter Accounts	452	467	470	470
Total	23,287	17,388	17,510	17,520

Goal 2. To have taxpayers file their quarterly IFTA returns on-line to reduce printing and mailing costs and to increase accuracy.

Objective 2.1 By the first reporting quarter of CY 2005 (1/1/04-3/31/04) to have access to the Regional Processing Center on-line filing application so that taxpayers may begin to file their IFTA returns on-line. This will cut down on the cost of printing and mailing the quarterly returns.

	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Performance Measures				
Inputs: Number of Active IFTA accounts	5,647	5,770	5,750	5,800
Outputs: Number of IFTA registrants filing their quarterly returns on-line	N/A	N/A	1,000	2,000
Efficiency: Expected Savings in printing and postage	N/A	N/A	\$770	\$1,540

COMPTROLLER OF MARYLAND

E00A08.01 MOTOR FUEL TAX ADMINISTRATION – MOTOR FUEL TAX DIVISION (Continued)

Objective 2.2 Reduce the number of returns needing review and adjustment due to computation errors. The on-line application will have edit checks to prevent miscalculations.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of returns processed each quarter	5,647	5,770	5,750	5,800
Outputs: Number of returns not placed in error status due to edit checks within on-line application	N/A	N/A	250	500
Efficiency: Reduced number of hours in Internal Audit due to reduction in errors	N/A	N/A	125	250

Note: * Data not yet available

N/A -- not applicable

COMPTROLLER OF MARYLAND

E00A09.01 PAYROLL MANAGEMENT – CENTRAL PAYROLL BUREAU

PROGRAM DESCRIPTION

Section 6-401 of the State Personnel and Pensions Article provides for a Central Payroll Bureau. The Bureau issues approximately 105,000 payroll checks and direct deposits, on a bi-weekly basis, for 425 payrolls in three separate payroll systems.

MISSION

To provide quality payroll services in the issuance of paychecks/deposit advices and W-2 wage statements for all permanent and contractual employees of all branches of State government. Provide competent and friendly support services related to the administration of voluntary and mandatory payroll deductions, subsidies and taxes.

VISION

Paperless payroll systems whereby employees, state agencies, and deduction sponsors submit and receive pay records and/or deduction data electronically; historical records are desktop accessible to the Bureau staff, and where appropriate, to state agencies and individual state employees. Direct deposit payments are maximized.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASUREMENT

Goal 1. Process payroll, issue paychecks/deposit advices and wage statements on time for all employees.

Objective 1.1 Process according to pre-established schedules, 100% of authorized and valid pay transactions received.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of checks and deposit advices issued	2,722,866	2,666,087	2,667,000	2,667,000
Outcome: Percent of pay transactions processed according to schedule	100%	100%	100%	100%

Objective 1.2 Make available, at the earliest possible date, all annual wage statements (form W-2) for state employees.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual income tax statements issued (W-2's)	141,189	139,309	140,000	140,000
Outcome: Percent of W-2's available to employees before the legal deadline	100%	100%	100%	100%

Goal 2. Maximize use of electronic and automated transactions for the submission of personnel actions, employee deduction authorizations, and agency payroll certifications.

Objective 2.1 Introduce and strive for 100% participation of on-line entry of exception pay data and for the replacement of hard copy transactions to electronic and file generated transactions wherever an appropriate infrastructure for exchange exists and document maintenance requirements permit.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual payroll deductions meeting objective 2.1 criteria	N/A	14,074,294	14,075,000	14,080,000
Total number of active (paid) employees at end of calendar year	N/A	105,985	106,000	106,000
Number of active (paid) Regular employees end of year	64,659	63,486	63,500	63,500
Output: Percent of Regular system employees paid via on line entry	99%	99.6%	100%	100%
Outcome: Percent of Deductions established via electronic interface	87.0%	88.9%	89.0%	90.0%
Percent of Personnel Actions received via electronic interface	77%	77%	80%	82%
Number of active (paid) Contractual employees end of year	11,675	11,055	11,100	11,100
Percent of Contractual system employees paid via on line entry	99%	99.9%	100%	100%

Note: N/A – Not Applicable

COMPTROLLER OF MARYLAND

E00A10.01 TECHNOLOGY SUPPORT AND COMPUTER CENTER OPERATIONS - INFORMATION TECHNOLOGY DIVISION

PROGRAM DESCRIPTION

The Information Technology Division is responsible for the overall management and direction of the agency's information technology efforts. The division provides technology support for the agency's divisions and units, as well as the twenty-four (24) Registers of Wills offices, and serves as the principal information technology advisor to the Comptroller, Deputy Comptroller, executive staff, and division directors. The division also operates the Annapolis Data Center, which provides mainframe computer services for nine (9) primary and fifteen (15) secondary user agencies. The division's operational costs are fully reimbursable from customer agencies via a charge back billing process which produces a monthly invoice for computer usage and services rendered.

MISSION

To provide technology management and support to all divisions and units of the Comptroller's Office and Registers of Wills offices throughout the State, and to operate the Annapolis Data Center providing mainframe computer processing and online connectivity for users in the Comptroller's Office and for twenty-four State agency customers of the Annapolis Data Center.

VISION

Our customers will have instantaneous, around-the-clock access to all tax information and services online. All financial transactions with our customers will be performed online. Our business processes will incorporate technology seamlessly, so that all processes are performed swiftly, efficiently, and with substantial cost savings. Instead of performing manual, repetitive tasks, our employees will spend their time and effort providing services to our customers and looking for new ways to improve the services we provide to our customers.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1.	Continue to provide efficient reliable service to Annapolis Data Center customer agencies while meeting established goals.			
Objective 1.1	ADC mainframe computer available for customer processing at least 98% of the time (24 hrs. a day, 7 days a week).			
Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Outcome: Percent of hours the Mainframe System was available	99.7%	99.9%	98%	98%
Objective 1.2	Maintain a three (3) second or less internal response time for 98% of all CICS online transactions.			
Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Outcome: Percent of transactions 3 seconds or less	99.8%	99.8%	98%	98%
Goal 2.	Utilize new technologies, techniques, and products to improve efficiency, productivity, and customer service.			
Objective 2.1	Develop and maintain a Comptroller Web site for Maryland's citizens, businesses, and tax professionals that provides useful information and services related to the Comptroller's tax and regulatory duties.			
Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Outcome: Tax forms and publications downloaded (millions)	3.3	3.5	3.7	3.9
Unclaimed Property searches	683,525	807,410	850,000	900,000
Internet tax filings	75,512	101,834	125,000	150,000
Objective 2.2	Implement web enabled applications, services and information to the citizens of Maryland in accordance with House Bill 274.			
Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Outcome: Percent of services and information Web-enabled	100%	100%	100%	100%

COMPTROLLER OF MARYLAND

SUMMARY OF COMPTROLLER OF MARYLAND

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,103.20	1,115.20	1,116.20
Total Number of Contractual Positions.....	20.77	30.61	26.65
Salaries, Wages and Fringe Benefits.....	58,795,779	61,474,774	63,722,745
Technical and Special Fees.....	1,029,888	1,238,262	1,153,294
Operating Expenses.....	36,984,967	41,963,311	39,120,980
Original General Fund Appropriation.....	67,054,692	65,913,282	
Transfer/Reduction.....	-123,597	664,353	
Total General Fund Appropriation.....	66,931,095	66,577,635	
Less: General Fund Reversion/Reduction.....	4,734,004		
Net General Fund Expenditure.....	62,197,091	66,577,635	66,073,545
Special Fund Expenditure.....	13,132,169	13,520,282	14,504,179
Reimbursable Fund Expenditure.....	21,481,374	24,578,430	23,419,295
Total Expenditure.....	<u>96,810,634</u>	<u>104,676,347</u>	<u>103,997,019</u>

SUMMARY OF OFFICE OF THE COMPTROLLER

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	66.00	69.00	69.00
Total Number of Contractual Positions.....	2.40	2.00	2.00
Salaries, Wages and Fringe Benefits.....	3,891,551	4,021,869	4,475,564
Technical and Special Fees.....	236,878	215,104	210,104
Operating Expenses.....	2,584,132	3,387,487	3,025,858
Original General Fund Appropriation.....	3,884,106	3,861,099	
Transfer/Reduction.....	-48,000	43,848	
Total General Fund Appropriation.....	3,836,106	3,904,947	
Less: General Fund Reversion/Reduction.....	175,998		
Net General Fund Expenditure.....	3,660,108	3,904,947	3,983,537
Special Fund Expenditure.....	606,048	591,205	630,321
Reimbursable Fund Expenditure.....	2,446,405	3,128,308	3,097,668
Total Expenditure.....	<u>6,712,561</u>	<u>7,624,460</u>	<u>7,711,526</u>

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	30.00	29.00	29.00
Number of Contractual Positions	2.40	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,145,927	2,198,674	2,232,055
02 Technical and Special Fees	87,971	75,104	70,104
03 Communication	46,924	79,064	79,067
04 Travel	26,359	39,000	31,500
07 Motor Vehicle Operation and Maintenance	4,842	9,065	7,204
08 Contractual Services	59,196	80,973	67,000
09 Supplies and Materials	53,909	64,800	78,300
10 Equipment—Replacement	46,379	27,151	14,332
11 Equipment—Additional	26,158	5,841	
13 Fixed Charges	48,102	52,035	54,305
14 Land and Structures	74,612		
Total Operating Expenses	386,481	357,929	331,708
Total Expenditure	2,620,379	2,631,707	2,633,867
Original General Fund Appropriation	2,378,509	2,262,000	
Transfer of General Fund Appropriation	-48,000	23,548	
Total General Fund Appropriation	2,330,509	2,285,548	
Less: General Fund Reversion/Reduction	78,113		
Net General Fund Expenditure	2,252,396	2,285,548	2,265,097
Special Fund Expenditure	367,983	346,159	368,770
Total Expenditure	2,620,379	2,631,707	2,633,867
Special Fund Income:			
E00353 Admissions and Amusement Tax	26,186	36,002	100,837
E00362 Corporate Income Tax			34,540
E00381 Motor Fuel Tax	341,797	310,157	233,393
Total	367,983	346,159	368,770

COMPTROLLER OF MARYLAND

E00A01.02 FINANCIAL AND SUPPORT SERVICES — OFFICE OF THE COMPTROLLER

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	36.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits	1,745,624	1,823,195	2,243,509
02 Technical and Special Fees	148,907	140,000	140,000
03 Communication	1,772,461	2,454,483	2,007,664
04 Travel	3,933	3,000	3,000
08 Contractual Services	120,493	239,984	333,636
09 Supplies and Materials	177,149	243,850	269,150
10 Equipment—Replacement	16,067	18,641	9,700
11 Equipment—Additional	39,811	3,600	
12 Grants, Subsidies and Contributions	65,544	65,000	70,000
13 Fixed Charges	347	1,000	1,000
14 Land and Structures	1,846		
Total Operating Expenses	2,197,651	3,029,558	2,694,150
Total Expenditure	4,092,182	4,992,753	5,077,659
Original General Fund Appropriation	1,505,597	1,599,099	
Transfer of General Fund Appropriation		20,300	
Total General Fund Appropriation	1,505,597	1,619,399	
Less: General Fund Reversion/Reduction	97,885		
Net General Fund Expenditure	1,407,712	1,619,399	1,718,440
Special Fund Expenditure	238,065	245,046	261,551
Reimbursable Fund Expenditure	2,446,405	3,128,308	3,097,668
Total Expenditure	4,092,182	4,992,753	5,077,659
Special Fund Income:			
E00353 Admissions and Amusement Tax	17,912	24,550	71,734
E00362 Corporate Income Tax			24,571
E00381 Motor Fuel Tax	220,153	220,496	165,246
Total	238,065	245,046	261,551
Reimbursable Fund Income:			
E00901 Receipts from Users of Mailroom, Printshops, and Other Sup Services	2,446,405	3,128,308	3,097,668

COMPTROLLER OF MARYLAND

GENERAL ACCOUNTING DIVISION

E00A02.01 ACCOUNTING CONTROL AND REPORTING

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	47.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits	2,404,951	2,692,192	2,750,114
02 Technical and Special Fees	125	1,025	135
03 Communication	573,757	627,782	564,945
04 Travel	13,242	10,455	8,006
08 Contractual Services	1,091,320	1,443,625	1,476,558
09 Supplies and Materials	45,428	66,823	61,786
10 Equipment—Replacement	44,436	13,432	13,682
11 Equipment—Additional	17,846	5,500	
12 Grants, Subsidies and Contributions	23,474	24,474	25,000
13 Fixed Charges	5,036	6,004	5,800
14 Land and Structures	774		
Total Operating Expenses	1,815,313	2,198,095	2,155,777
Total Expenditure	4,220,389	4,891,312	4,906,026
Original General Fund Appropriation	4,702,501	4,853,182	
Transfer of General Fund Appropriation	151,900	38,130	
Total General Fund Appropriation	4,854,401	4,891,312	
Less: General Fund Reversion/Reduction	634,012		
Net General Fund Expenditure	4,220,389	4,891,312	4,906,026

BUREAU OF REVENUE ESTIMATES

E00A03.01 ESTIMATING OF REVENUES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	285,428	329,852	343,966
03 Communication	4,189	8,898	8,911
04 Travel	1,229	2,250	1,875
08 Contractual Services	51,434	95,714	83,577
09 Supplies and Materials	1,981	4,800	5,750
10 Equipment--Replacement	1,505	6,241	2,091
13 Fixed Charges	1,059	1,465	1,650
14 Land and Structures	9,652		
Total Operating Expenses	71,049	119,368	103,854
Total Expenditure	356,477	449,220	447,820
Original General Fund Appropriation	318,015	445,972	
Transfer of General Fund Appropriation	70,203	3,248	
Total General Fund Appropriation	388,218	449,220	
Less: General Fund Reversion/Reduction	31,741		
Net General Fund Expenditure	356,477	449,220	447,820

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

SUMMARY OF REVENUE ADMINISTRATION DIVISION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	382.00	379.80	377.80
Total Number of Contractual Positions.....	1.50	2.00	2.00
Salaries, Wages and Fringe Benefits.....	18,371,038	19,004,880	19,908,959
Technical and Special Fees.....	54,856	83,156	84,394
Operating Expenses.....	12,259,591	14,080,951	12,855,685
Original General Fund Appropriation.....	33,014,823	31,041,009	
Transfer/Reduction.....	-897,700	290,611	
Total General Fund Appropriation.....	32,117,123	31,331,620	
Less: General Fund Reversion/Reduction.....	3,083,211		
Net General Fund Expenditure.....	29,033,912	31,331,620	30,648,343
Special Fund Expenditure.....	1,637,049	1,814,438	2,180,695
Reimbursable Fund Expenditure.....	14,524	22,929	20,000
Total Expenditure.....	<u>30,685,485</u>	<u>33,168,987</u>	<u>32,849,038</u>

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	382.00	379.80	377.80
Number of Contractual Positions	1.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	18,371,038	19,004,880	19,908,959
02 Technical and Special Fees	54,856	83,156	84,394
03 Communication	2,323,786	2,392,369	2,328,540
04 Travel	35,233	26,880	38,000
06 Fuel and Utilities	5,906	4,866	7,000
07 Motor Vehicle Operation and Maintenance	450		
08 Contractual Services	7,961,088	9,492,840	8,885,663
09 Supplies and Materials	1,180,437	1,488,993	1,182,353
10 Equipment—Replacement	373,903	191,900	154,500
11 Equipment—Additional	29,141	1,000	
13 Fixed Charges	318,867	242,103	259,629
14 Land and Structures	30,780	40,000	
Total Operating Expenses	12,259,591	13,880,951	12,855,685
Total Expenditure	30,685,485	32,968,987	32,849,038
Original General Fund Appropriation	33,014,823	31,041,009	
Transfer of General Fund Appropriation	-897,700	290,611	
Total General Fund Appropriation	32,117,123	31,331,620	
Less: General Fund Reversion/Reduction	3,083,211		
Net General Fund Expenditure	29,033,912	31,331,620	30,648,343
Special Fund Expenditure	1,637,049	1,614,438	2,180,695
Reimbursable Fund Expenditure	14,524	22,929	20,000
Total Expenditure	30,685,485	32,968,987	32,849,038

Special Fund Income:

SWF309 Chesapeake Bay Restoration Fund			45,185
E00352 Used Tire Fee	7,194	10,000	3,839
E00353 Admissions and Amusement Tax	100,720	102,457	462,500
E00362 Corporate Income Tax		229,100	428,296
E00381 Motor Fuel Tax	1,529,135	1,272,881	1,240,875
Total	1,637,049	1,614,438	2,180,695

Reimbursable Fund Income:

N00A01 Department of Human Resources	14,524	22,929	20,000
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COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services		200,000	
Total Operating Expenses		200,000	
Total Expenditure		200,000	
Special Fund Expenditure		200,000	

Special Fund Income:

SWF302 Major Information Technology Development
Project Fund.....

200,000

COMPTROLLER OF MARYLAND

COMPLIANCE DIVISION

E00A05.01 COMPLIANCE ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	325.20	341.60	346.60
Number of Contractual Positions	16.00	25.00	21.00
01 Salaries, Wages and Fringe Benefits	17,050,767	17,984,591	18,727,375
02 Technical and Special Fees	577,329	862,665	745,769
03 Communication	1,035,349	1,025,169	1,072,530
04 Travel	239,701	248,720	238,520
07 Motor Vehicle Operation and Maintenance	57,087	39,388	50,743
08 Contractual Services	5,553,468	5,131,602	5,177,467
09 Supplies and Materials	143,209	155,850	186,700
10 Equipment—Replacement	289,564		121,478
11 Equipment—Additional	26,742	97,979	10,000
12 Grants, Subsidies and Contributions	6,800	6,800	
13 Fixed Charges	99,586	108,442	104,116
14 Land and Structures	15,518	1,000	5,000
Total Operating Expenses	7,467,024	6,814,950	6,966,554
Total Expenditure	25,095,120	25,662,206	26,439,698
Original General Fund Appropriation	17,682,951	18,577,634	
Transfer of General Fund Appropriation	500,000	221,918	
Total General Fund Appropriation	18,182,951	18,799,552	
Less: General Fund Reversion/Reduction	234,615		
Net General Fund Expenditure	17,948,336	18,799,552	19,097,831
Special Fund Expenditure	7,146,784	6,862,654	7,341,867
Total Expenditure	25,095,120	25,662,206	26,439,698

Special Fund Income:

E00352 Used Tire Fee	69,174	136,598	67,309
E00353 Admissions and Amusement Tax	1,331,765	1,317,996	1,395,330
E00354 Unclaimed Property	3,665,129	2,595,852	3,253,594
E00355 Income Tax Private Collectors	835,127	1,277,844	1,137,954
E00358 Boxing and Wrestling Tax	9,127	11,000	10,000
E00362 Corporate Income Tax		328,500	211,486
E00372 Cigarette Licensing Fees	60,086	57,352	61,018
E00381 Motor Fuel Tax	1,176,376	1,137,512	1,205,176
Total	7,146,784	6,862,654	7,341,867

COMPTROLLER OF MARYLAND

REGULATORY AND ENFORCEMENT DIVISION

E00A07.01 REGULATORY AND ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	69.00	66.00	66.00
01 Salaries, Wages and Fringe Benefits	4,200,042	4,237,204	4,217,279
02 Technical and Special Fees	115,503	11,439	16,900
03 Communication	90,309	102,456	113,673
04 Travel	17,483	24,991	27,014
06 Fuel and Utilities	35,422	39,142	38,000
07 Motor Vehicle Operation and Maintenance	336,391	237,421	337,428
08 Contractual Services	477,985	546,132	644,472
09 Supplies and Materials	224,342	271,200	227,350
10 Equipment—Replacement		92,711	71,643
11 Equipment—Additional	52,636	25,848	48,041
13 Fixed Charges	29,612	13,409	12,564
14 Land and Structures	28,949		
Total Operating Expenses	1,293,129	1,353,310	1,520,185
Total Expenditure	5,608,674	5,601,953	5,754,364
Original General Fund Appropriation	3,935,965	3,610,418	
Transfer of General Fund Appropriation	100,000	36,588	
Total General Fund Appropriation	4,035,965	3,647,006	
Less: General Fund Reversion/Reduction	231,949		
Net General Fund Expenditure	3,804,016	3,647,006	3,663,135
Special Fund Expenditure	1,677,845	1,954,947	2,091,229
Reimbursable Fund Expenditure	126,813		
Total Expenditure	5,608,674	5,601,953	5,754,364

Special Fund Income:

E00372 Cigarette Licensing Fees	141,670	261,494	246,210
E00381 Motor Fuel Tax	1,536,175	1,693,453	1,845,019
Total	1,677,845	1,954,947	2,091,229

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	126,813		
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COMPTROLLER OF MARYLAND

MOTOR FUEL TAX DIVISION

E00A08.01 MOTOR FUEL TAX ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	21.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	1,241,959	1,244,299	1,271,294
02 Technical and Special Fees		2,500	2,500
03 Communication.....	45,268	102,318	103,267
04 Travel	22,875	24,832	24,832
08 Contractual Services	532,598	679,758	611,340
09 Supplies and Materials	39,542	47,281	51,281
10 Equipment—Replacement	23,435	2,300	7,400
11 Equipment—Additional		3,600	3,600
13 Fixed Charges.....	158,406	190,150	184,553
14 Land and Structures.....	360		
Total Operating Expenses.....	822,484	1,050,239	986,273
Total Expenditure	2,064,443	2,297,038	2,260,067
Special Fund Expenditure.....	2,064,443	2,297,038	2,260,067
Special Fund Income:			
E00381 Motor Fuel Tax.....	2,064,443	2,297,038	2,260,067

COMPTROLLER OF MARYLAND

CENTRAL PAYROLL BUREAU

E00A09.01 PAYROLL MANAGEMENT

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	37.00	36.80	34.80
01 Salaries, Wages and Fringe Benefits	1,923,412	2,032,919	1,992,014
03 Communication	42,456	64,045	46,642
04 Travel	2,911	1,250	17,000
08 Contractual Services	1,084,541	1,363,558	1,166,576
09 Supplies and Materials	62,770	72,000	72,300
10 Equipment—Replacement	51,045	10,264	28,546
11 Equipment—Additional	4,122	6,280	
13 Fixed Charges	2,596	3,662	3,775
Total Operating Expenses	1,250,441	1,521,059	1,334,839
Total Expenditure	3,173,853	3,553,978	3,326,853
Original General Fund Appropriation	3,516,331	3,523,968	
Transfer of General Fund Appropriation		30,010	
Total General Fund Appropriation	3,516,331	3,553,978	
Less: General Fund Reversion/Reduction	342,478		
Net General Fund Expenditure	3,173,853	3,553,978	3,326,853

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.01 TECHNOLOGY SUPPORT AND COMPUTER CENTER OPERATIONS

Appropriation Statement:

	2004 Actual	2005 Estimated	2006 Estimated
Number of Authorized Positions	152.00	150.00	150.00
Number of Contractual Positions87	1.61	1.65
01 Salaries, Wages and Fringe Benefits	9,426,631	9,926,968	10,036,180
02 Technical and Special Fees	45,197	62,373	93,492
03 Communication	51,768	185,235	197,185
04 Travel	35,870	43,780	64,382
07 Motor Vehicle Operation and Maintenance	15,778	5,665	8,200
08 Contractual Services	6,919,319	7,408,420	6,846,111
09 Supplies and Materials	379,428	605,000	595,760
10 Equipment—Replacement	717,897	972,586	1,020,377
11 Equipment—Additional	921,402	1,814,674	1,049,600
13 Fixed Charges	378,542	402,492	390,340
14 Land and Structures	1,800		
Total Operating Expenses	9,421,804	11,437,852	10,171,955
Total Expenditure	18,893,632	21,427,193	20,301,627
Reimbursable Fund Expenditure	18,893,632	21,427,193	20,301,627

Reimbursable Fund Income:

B75A01 Department of Legislative Services	20,337	42,800	42,800
C00A00 Judiciary	4,418	11,000	11,000
C80B00 Office of the Public Defender	4,625	4,200	4,200
C81C00 Office of the Attorney General	1,363	1,500	1,500
C82D00 Office of the State Prosecutor	203	500	225
C85E00 Maryland Tax Court	11	50	50
C90G00 Public Service Commission	648	500	650
C91H00 Office of People's Counsel	570	300	575
C94I00 Subsequent Injury Fund	450	400	450
C98F00 Workers' Compensation Commission	1,237	1,250	1,250
D05E01 Board of Public Works	1,826	400	1,800
D10A01 Executive Department—Governor	3,965	2,500	4,000
D25E03 Interagency Committee for Public School Con- struction	537	600	550
D26A07 Department of Aging	114	200	125
D27L00 Commission on Human Relations	1,135	1,500	1,150
D28A03 Maryland Stadium Authority	953	900	950
D30N00 Maryland Food Center Authority	351	400	400
D38I01 State Board of Elections	35,721	20,000	36,000
D39S00 Maryland State Board of Contract Appeals	1		
D40W01 Office of Planning	763	1,200	800
D50H01 Military Department Operations and Maintenance	5,364	4,400	5,500
D53T00 Maryland Institute for Emergency Medical Services Systems	408	900	425
D55P00 Department of Veterans Affairs	576	500	600
D60A10 State Archives	1,886	1,300	1,900
D80Z01 Maryland Insurance Administration	1,755	1,200	1,800
D86Y00 Governor's Workforce Investment Board	14		
D90U00 Canal Place Preservation and Development Authority ..	106	100	100
D99A11 Office of Administrative Hearings	1,064	1,300	1,100

COMPTROLLER OF MARYLAND

E00A10.01 TECHNOLOGY SUPPORT AND COMPUTER CENTER OPERATIONS—INFORMATION TECHNOLOGY DIVISION

Reimbursable Fund Income:

E00A01 Office of the Comptroller	10,148,736	11,927,443	11,348,776
E00902 Misc. Agencies and Adjustments	1,442		
E20B01 Office of the State Treasurer	449	500	450
E50C00 State Department of Assessments and Taxation	1,436,708	2,000,000	1,500,000
E75D00 State Lottery Agency	1,814	1,700	1,800
E90G00 Registers of Wills	42,920		
F10A01 Department of Budget and Management	2,532,132	2,438,000	2,564,526
F10A02 DBM-Office of Personnel Services and Benefits	80,372	77,500	82,500
G20J01 Maryland State Retirement and Pension Systems	369,124	385,000	385,000
G50L00 Teachers and State Employees Supplemental Retirement Plans	150	100	150
H00A01 Department of General Services	26,517	25,000	27,500
J00A01 Department of Transportation	20,316	12,000	21,000
K00A01 Department of Natural Resources	83,889	102,000	90,000
L00A11 Department of Agriculture	21,045	20,000	22,000
M00A01 Department of Health and Mental Hygiene	519,502	450,000	525,000
M00Q01 DHMH-Medical Care Programs Administration	2,038,211	2,247,000	2,100,000
N00A01 Department of Human Resources	241,885	250,000	250,000
P00A01 Department of Labor, Licensing, and Regulation	950,345	1,120,050	975,000
Q00A01 Department of Public Safety and Correctional Services	67,248	57,000	70,000
R00A01 State Department of Education-Headquarters	49,824	40,000	40,000
R13M00 Morgan State University	808	1,000	850
R14D00 St. Mary's College of Maryland	408	500	425
R15P00 Maryland Public Broadcasting Commission	2,815	3,600	2,950
R30B22 USM-College Park Campus	3,276	1,600	3,400
R30B23 USM-Bowie State University	1,129	1,400	1,200
R30B24 USM-Towson University	355	700	400
R30B26 USM-Frostburg State University	240	300	250
R30B27 USM-Coppin State University	153	200	200
R30B28 USM-University of Baltimore	334	300	350
R30B29 USM-Salisbury State University	187	400	200
R60H00 College Savings Plans of Maryland	188	200	200
R62I00 Maryland Higher Education Commission	1,738	2,000	2,000
R95C00 Baltimore City Community College	10,654	11,000	11,000
R99E01 Maryland School for the Deaf—Frederick Campus	7,579	6,700	8,000
S00A20 Department of Housing and Community Development	21,279	22,000	22,000
T00A00 Department of Business and Economic Development	19,238	14,000	20,000
U00A01 Maryland Department of the Environment	49,847	60,500	52,000
U10B00 Maryland Environmental Services	52	100	100
V00D01 Department of Juvenile Services	27,753	24,000	29,000
W00A01 Maryland State Police	22,569	23,500	23,500
Total	18,893,632	21,427,193	20,301,627

STATE TREASURER'S OFFICE

MISSION

The State Treasurer is responsible for the management and protection of State funds and property. In this capacity, the Treasurer selects and manages the depository facilities for State funds, issues or authorizes agents to issue payments of State funds, invests excess funds, safekeeps all State securities and investments, and provides insurance protection against sudden and unanticipated damage to State property or liability of State employees. The State Treasurer plans, prepares, and advertises State of Maryland General Obligation bond issues and through the Capital Debt Affordability Committee, reviews on a continuing basis the size and condition of State tax-supported debt and other debt of State units, and annually the total amount of State debt that prudently may be authorized for the next fiscal year.

VISION

To make Maryland a state that maximizes its personnel and technology as complementary resources to efficiently and effectively manage cash and investments, minimize potential risks and unexpected losses and manage debt in order to confidently plan for the future and maintain the State's AAA bond rating.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accurately reconcile all Treasury state bank accounts.

Objective 1.1 Reconcile the State's Main Depository, Main Disbursement and Income Tax Refund Accounts within thirty days of receipt of the bank statement.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Receipts & disbursements (000,000's) ¹	\$175,570	\$180,834	\$189,500	\$200,850
Total Receipt & Disbursement Transactions ¹	9,670,000	11,455,000	11,900,000	12,750,000
Number of Accounts to Reconcile	6	6	6	6
Outputs: Avg. Days to Reconcile Accounts	>60	>30	<30	<7

Goal 2. Maximize investment earnings for the State's surplus funds in accordance with State law that stipulates investments are limited to secured bank accounts, full faith and credit obligations of the federal government, obligations of certain federal agencies or instrumentalities and repurchase agreements collateralized by those securities mentioned.

Objective 2.1 Earn a rate of return on the investment portfolio that exceeds the average 90-Day US Treasury Bill rate by 25 basis points on an annual basis

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Average 90-Day Treasury Bill Rate	1.32%	.97%	2.06%	3.96%
Average Days to Maturity of Portfolio	124	129	135	140
Outputs: Average Return on Investment Portfolio	1.94%	1.28%	2.33%	4.25%
Outcome: Portfolio Basis Point (bp) Spread over 90-Day T-Bill Rate	62	31	27	29

Objective 2.2 Increase the 2005 Local Government Investment Pool (LGIP) portfolio balance by \$65 million from the 2004 balance. Target a rate of return for the portfolio that is at least 12 basis points better than the benchmark, S & P LGIP index.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Fund Investment Balance (in millions - as of 06/30)	\$1,674	\$1,810	\$1,875	\$2,000
Outputs: Percent increase in LGIP balance	15.3%	8.1%	3.6%	6.6%
Return on Investment Portfolio	1.45%	1.28%	2.19%	2.79%
Outcome: S & P LGIP Index	1.31%	1.13%	2.06%	2.66%
Basis point spread over S & P index	14	15	13	13

¹ Prior year presentation corrected to reflect both receipts and disbursements.

STATE TREASURER'S OFFICE

Goal 3. Maintain and enhance the information technology capability and infrastructure to meet the diverse needs of the State Treasurer's Office and the agencies it serves.

Objective 3.1 Support and implement general Statewide mandates and objectives regarding eGov and Web-enablement initiatives; 50%-65%-80% on schedule by 2004.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of vendors paid electronically	820	1,450	2,100	2,200
Quality: Percent of Web-enablement achieved	43%	85%	90%	90%
Estimated percent of State employees on Direct Deposit	77%	80%	85%	90%
Percent of transactions paid electronically	60%	65%	65%	70%

Goal 4. Process all agency and third party claims submitted to the Insurance Division.

Objective 4.1 Promptly and accurately investigate, analyze, and adjust all claims presented under the State Insurance Trust Fund and the Maryland Tort Claim Act. Claims should be adjudicated on a 1:1 ratio.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: New claims processed	3,877	4,249	4,325	4,400
Outputs: Claims closed	3,439	4,302	4,325	4,400
Pending open claims	1,478	1,425	1,425	1,425

STATE TREASURER'S OFFICE

E20B01.01 TREASURY MANAGEMENT – OFFICE OF THE STATE TREASURER

PROGRAM DESCRIPTION

The Treasury Management Program includes the administrative and operating functions for several principal operating divisions: Banking Services Division, Investments and Information Technology.

Banking Services reconciles the State's principal checking accounts and resolves errors and claims associated with these accounts. The Division also monitors agencies' working fund accounts to ensure the General Fund receives interest on those balances not needed to meet daily expenses. It also provides assistance to State agencies who have banking requirements by assisting and advising them concerning banking matters.

The Investment Division focuses on the short-term investment of State funds, and oversees securities lending operations. The Division determines the disbursement requirements to be funded on a daily basis, and monitors balance levels at the State's main depository and disbursement banks. The Division ensures that portfolio tracking software and cash flow management techniques are utilized to maintain adequate control of all funds.

The Information Technology Division provides the data processing and technology infrastructure needed to operate the State Treasurer's Office. This includes the operation of all internal network and mainframe applications; as well as links to external systems. The Division also provides check printing and electronic payment services for all Vendor payments, State Retirement Agency payments to retirees as well, as printing Child Support checks and the processing of all Payroll Direct Deposits.

MISSION

To provide and maintain the most effective and cost-efficient cash management, investment and banking services for the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The Treasury Management Program supports the attainment of the goals and objectives for the State Treasurer's Office.

E20B02.01 INSURANCE MANAGEMENT - INSURANCE PROTECTION

PROGRAM DESCRIPTION

The Insurance Division determines the insurance requirements to protect State property and personnel, procures commercial insurance and sets State agency premiums for self-insurance. It adjusts claims involving damage to State property and the Maryland Tort Claims Act. The Division also supervises the State's insurance programs.

MISSION

To administer the State Insurance program in a manner that provides the State and its agencies with efficient and cost-effective risk management services; making it possible to plan and manage for the future.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The Insurance Management Program supports the attainment of the goals and objectives for the State Treasurer's Office.

E20B02.02 INSURANCE COVERAGE – INSURANCE PROTECTION

PROGRAM DESCRIPTION

The Insurance Coverage program provides insurance protection against damage to State property or liability of State employees.

The Insurance Coverage program shares the goals and objectives of the State Treasurer's Office.

STATE TREASURER'S OFFICE

E20B03.01 BOND SALE EXPENSES

PROGRAM DESCRIPTION

The Finance Division arranges the sale of general obligation debt and coordinates debt issuance statewide.

MISSION

To provide the State and its agencies with efficient and cost-effective debt issuance services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The Bond Sale Expenses program shares the goals and objectives of the State Treasurer's Office.

STATE TREASURER'S OFFICE

SUMMARY OF STATE TREASURER'S OFFICE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	54.00	55.00	55.00
Salaries, Wages and Fringe Benefits.....	3,421,776	3,579,894	3,927,852
Technical and Special Fees.....	52,322	21,000	11,000
Operating Expenses.....	25,874,566	30,124,991	34,904,671
Original General Fund Appropriation.....	3,707,954	3,652,169	
Transfer/Reduction.....		24,682	
Total General Fund Appropriation.....	3,707,954	3,676,851	
Less: General Fund Reversion/Reduction.....	73,224		
Net General Fund Expenditure.....	3,634,730	3,676,851	4,345,439
Special Fund Expenditure.....	513,485	620,640	784,524
Reimbursable Fund Expenditure.....	25,200,449	29,428,394	33,713,560
Total Expenditure.....	29,348,664	33,725,885	38,843,523

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 TREASURY MANAGEMENT

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	36.00	36.00	36.00
01 Salaries, Wages and Fringe Benefits	2,414,389	2,497,654	2,598,980
02 Technical and Special Fees	50,572	16,000	6,000
03 Communication	31,257	62,582	55,744
04 Travel	19,047	13,400	15,000
07 Motor Vehicle Operation and Maintenance	592	3,940	3,001
08 Contractual Services	1,828,997	1,781,533	2,581,322
09 Supplies and Materials	132,629	203,983	206,289
10 Equipment—Replacement	112,086	109,797	
11 Equipment—Additional	975		
13 Fixed Charges	24,531	22,643	25,308
Total Operating Expenses	2,150,114	2,197,878	2,886,664
Total Expenditure	4,615,075	4,711,532	5,491,644
Original General Fund Appropriation	3,667,954	3,630,169	
Transfer of General Fund Appropriation		24,682	
Total General Fund Appropriation	3,667,954	3,654,851	
Less: General Fund Reversion/Reduction	73,224		
Net General Fund Expenditure	3,594,730	3,654,851	4,323,439
Special Fund Expenditure	368,780	370,640	484,524
Reimbursable Fund Expenditure	651,565	686,041	683,681
Total Expenditure	4,615,075	4,711,532	5,491,644
Special Fund Income:			
E20303 Investment Fees	368,780	370,640	484,524
Reimbursable Fund Income:			
E20B02 Insurance Protection	392,285	423,939	442,647
G20J01 Maryland State Retirement and Pension Systems	66,545	70,891	70,891
N00H00 DHR-Child Support Enforcement Administration	192,735	191,211	170,143
Total	651,565	686,041	683,681

STATE TREASURER'S OFFICE

SUMMARY OF INSURANCE PROTECTION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	18.00	19.00	19.00
Salaries, Wages and Fringe Benefits.....	1,007,387	1,082,240	1,328,872
Technical and Special Fees.....	1,750	5,000	5,000
Operating Expenses.....	23,539,747	27,655,113	31,696,007
Total Expenditure.....	24,548,884	28,742,353	33,029,879

E20B02.01 INSURANCE MANAGEMENT — INSURANCE PROTECTION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	18.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits.....	1,007,387	1,082,240	1,328,872
02 Technical and Special Fees.....	1,750	5,000	5,000
03 Communication.....	11,262	54,576	45,746
04 Travel.....	6,497	17,800	17,800
07 Motor Vehicle Operation and Maintenance.....	2,419	6,240	3,200
08 Contractual Services.....	421,946	507,583	687,615
09 Supplies and Materials.....	26,501	35,000	26,000
10 Equipment—Replacement.....	1,083		1,800
11 Equipment—Additional.....	650		6,186
13 Fixed Charges.....	4,440	7,614	
Total Operating Expenses.....	474,798	628,813	788,347
Total Expenditure.....	1,483,935	1,716,053	2,122,219
Reimbursable Fund Expenditure.....	1,483,935	1,716,053	2,122,219

Reimbursable Fund Income:

E20901 Insurance Protection-Various State Agencies.....	1,483,935	1,716,053	2,122,219
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STATE TREASURER'S OFFICE

E20B02.02 INSURANCE COVERAGE — INSURANCE PROTECTION

	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
State Insurance Trust Fund:				
Combined Beginning Balance.....	19,884,564	11,358,445	5,248,591	5,832,538
Blanket Real and Personal Property:				
Beginning Balance.....	4,727,980	-733,672	-5,972,241	-5,872,241
Transfers and Recoveries.....	61,660	37,450	100,000	100,000
Agency Premiums.....	3,221,043	3,474,268	10,000,000	10,000,000
Excess Policy Coverages.....	-5,049,427	-4,786,872	-6,000,000	-6,008,120
Real Property Losses.....	-3,694,928	-3,963,415	-4,000,000	-4,200,000
Ending Balance.....	-733,672	-5,972,241	-5,872,241	-5,980,361
Officers and Employees Liability:				
Beginning Balance.....	4,047,733	1,920,366	1,624,939	2,124,939
Agency Premiums.....	1,457,909	1,391,088	3,000,000	3,000,000
Liability Losses.....	-3,585,276	-1,686,515	-2,500,000	-2,500,000
Ending Balance.....	1,920,366	1,624,939	2,124,939	2,624,939
Tort Claims Act:				
Beginning Balance.....	7,076,086	6,281,063	6,296,992	5,996,992
Transfers and Recoveries.....	100	94		
Agency Premiums.....	2,000,003	3,984,223	4,000,000	4,500,000
Tort Losses.....	-2,795,126	-3,968,388	-4,300,000	-4,500,000
Ending Balance.....	6,281,063	6,296,992	5,996,992	5,996,992
Motor Vehicle Comprehensive and Liability:				
Beginning Balance.....	4,032,765	3,890,688	3,298,901	3,582,848
Transfers and Recoveries.....	372,942	594,678	500,000	500,000
Agency Premiums.....	2,000,005	1,994,236	3,000,000	3,500,000
Motor Vehicle Losses.....	-1,010,809	-1,696,766	-1,500,000	-1,700,000
Insurance Administration.....	-1,504,215	-1,483,935	-1,716,053	-2,122,219
Ending Balance.....	3,890,688	3,298,901	3,582,848	3,760,629
Combined Ending Balance.....	11,358,445	5,248,591	5,832,538	6,402,199

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
13 Fixed Charges.....	23,064,949	27,026,300	30,907,660
Total Operating Expenses.....	23,064,949	27,026,300	30,907,660
Total Expenditure.....	23,064,949	27,026,300	30,907,660
Reimbursable Fund Expenditure.....	23,064,949	27,026,300	30,907,660

Reimbursable Fund Income:

E20901 Insurance Protection-Variou State Agencies.....	23,064,949	27,026,300	30,907,660
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STATE TREASURER'S OFFICE

BOND SALE EXPENSES

E20B03.01 BOND SALE EXPENSES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services.....	184,705	272,000	322,000
Total Operating Expenses.....	<u>184,705</u>	<u>272,000</u>	<u>322,000</u>
Total Expenditure.....	<u>184,705</u>	<u>272,000</u>	<u>322,000</u>
Net General Fund Expenditure.....	40,000	22,000	22,000
Special Fund Expenditure.....	<u>144,705</u>	<u>250,000</u>	<u>300,000</u>
Total Expenditure.....	<u>184,705</u>	<u>272,000</u>	<u>322,000</u>
 Special Fund Income:			
E20B03 Bond Sale Expenses.....	<u>144,705</u>	<u>250,000</u>	<u>300,000</u>

DEPARTMENT OF ASSESSMENTS & TAXATION

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, certifying property values to local governments, and offering programs of property tax relief and business services in a manner that is courteous and convenient.

VISION

A State in which the public has confidence that assessments uniformly reflect current market values and that provides convenient access to services through modern technology.

KEY GOALS

- Goal 1.** To design and administer property valuation systems which are consistently accurate in describing property ownership, attributes, and values.
- Goal 2.** To ensure that the Department's programs of property tax relief and business services are run in an efficient and effective manner and that the services are courteous and convenient.
- Goal 3.** To operate facilities which are convenient for the public, comfortable for employees, and efficient for production.

DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

PROGRAM DESCRIPTION

This program is responsible for providing administrative and related support services to all other programs. It includes Personnel, Assistant Attorney General, Accounting, Procurement, and the Director's staff.

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, certifying property values to local governments, and offering programs of property tax relief and business services in a manner that is courteous and convenient.

VISION

A State in which the public has confidence that assessments uniformly reflect current market values and that provides convenient access to services through modern technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** To provide oversight and management of the Department so as to achieve its goal of promoting fairness in taxation for Maryland property owners.
- Goal 2.** To ensure that the Department's program of property tax relief and business services are run in an efficient and effective manner and that the services are courteous and convenient.
- Goal 3.** To ensure public access and convenience to services.
- Goal 4.** To provide timely financial information and procurement services.
- Objective 4.1** Maintain or exceed Minority Business Enterprise (MBE) goal of 25%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of procurement transactions	1,131	1,041	1,100	1,150
Outputs: Total procurement dollars	\$1,211,735	\$851,840	\$950,000	\$1,050,000
Outcomes: Percent of MBE transactions	21.49%	14.70%	18.18%	19.57%
Percent of MBE dollars	38.45%	31.33%	28.95%	28.57%

DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.02 REAL PROPERTY VALUATION

PROGRAM DESCRIPTION

The Real Property Valuation program administers the tax laws covering the assessment of real property. The Department performs assessments on one-third of all Real Property in the State every year and certifies to local taxing authorities the assessment of each property.

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, and to provide local governments with a timely and accurate assessable base.

VISION

A State in which the public and local subdivisions have confidence that assessments uniformly reflect current market values.

KEY GOALS, OBJECTIVES, AND PERFORMANCES MEASURES

Goal 1. To administer a property valuation system that annually attains recognized standards of uniformity and assessment levels statewide.

Objective 1.1 Annually maintain an average level of assessments for taxable properties between 90 to 110% of market value.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Taxable parcels ¹	2,010,226	2,028,274	2,044,500	2,069,937
Output: Assessable base (billions) ¹	\$333.0	\$359.1	\$396.1	\$435.7
Outcome: Residential assessment/sales ratio (median) ²	90.0	90.0	90.0	90.0

Objective 1.2 Maintain an average coefficient of dispersion for residential properties of 15.0 or less.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Coefficient of dispersion ²	10.80	10.00	10.00	10.00

Objective 1.3 Maintain assessment level of higher and lower valued properties within a range of .98 to 1.03.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Price related differential ²	1.02	1.01	1.01	1.01

Goal 2. To maintain public and local government confidence in the administration and accuracy of the assessment process.

Objective 2.1 Display updated property ownership records within 7 days of receipt of deed recordation.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Real Property Transfers	214,813	220,851	227,035	233,391
Outcome: Average number of days	26.0	19.5	15.0	12.0

¹ As of July 1st.

² Assessment/Sales ratio, Coefficient of dispersion and Price related differential is calculated at the end of calendar year.

DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.02 REAL PROPERTY VALUATION (Continued)

Meanings of Measurement terms use above:

Assessment/Sales Ratio (ASR) – ratio of assessed valuation to sale prices. The closer the ratio is to 1, the more accurate the assessment.

Coefficient of Dispersion (COD) – measures how closely individual assessment/sales ratios are arrayed around the median ratio. This measure is used to evaluate the level of uniformity in the assessment of real property within and among jurisdictions throughout the State. The more uniform the assessments, the lower the COD.

Price related Differential (PRD) – Measures any bias in the assessment/sales ratio of high-dollar compared to low-dollar properties. The closer the PRD is to 1.00, the less bias exists in the assessments.

DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Office of Information Technology is responsible for the overall management and direction of the Department's Information Technology efforts. The Program provides technology support for the Department's programs at 25 locations throughout the State. The program also works with and advises local tax collectors in providing assessment certifications and related data.

MISSION

To provide information services that support the Department's programs and meet the needs of local governments, business, and the public for assessment data and other public data.

VISION

A State that uses modern technology accurately and efficiently to provide data to program managers, local governments, businesses and the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goals 1. To provide timely and accurate assessment and business information to the Department managers, its customers and stakeholders.

Objective 1.1 To maintain an inquiry response time of less than .35 seconds.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total Customer Information Control System transactions (millions)	787.9	867.5	876.0	885.0
Outcome: Percent of transactions < .35 seconds	98.9%	99.1%	98.2%	97.2%
Percent improvement in average response time over previous year	-0.2%	0.2%	-0.9%	-1.0%

Goals. 2. To move services from "standing in-line" to being "on-line".

Objective 2.1 To web enable remaining qualified web capable services.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of services qualified for Internet access	34	34	34	34
Outcomes: Percent of qualified services on the WEB	89.3%	89.7%	89.7%	89.7%

DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.05 BUSINESS PROPERTY VALUATION

PROGRAM DESCRIPTION

The Business Property Valuation Program administers the tax laws covering the assessment of personal property, utility companies subject to property tax, utility companies subject to the franchise tax, and property tax incentives for qualifying businesses.

MISSION

To promote fairness in taxation for Maryland's business property owners by uniformly appraising all taxable property at market value and offering property tax incentives for economic development.

VISION

A State in which the public has confidence that assessments uniformly reflect current market values, that local governments have received accurate assessable base information, and the business community has ready access to information about the available government funded property tax incentives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To uniformly appraise all taxable property on an annual basis and timely certify that information to local taxing authorities.

Objective 1.1 Process Personal Property Tax returns accurately and timely.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of personal property returns received	212,673	213,564	230,000	236,000
Output: Total number of returns assessed	95,756	96,503	105,000	108,000
Outcomes: Local assessable base (millions)	\$11,674	\$11,347	\$11,100	\$11,210
Estimated local revenue (millions)	\$311.1	\$302.4	\$295.8	\$298.7
Quality: Percent of returns assessed by December 1	99.1%	98.1%	98.0%	98.0%

Objective 1.2 To assess all Railroad & Utility operating property in an accurate and timely manner.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of entities	315	393	390	380
Output: Assessable base (millions)	\$10,414.9	\$10,337.4	\$10,044.3	\$9,888.9
Outcome: Estimated local revenue (millions)	\$260.4	\$258.4	\$251.1	\$247.2

Objective 1.3 To accurately administer the Franchise Tax laws.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of returns received	404	410	415	420
Outcomes: Revenue from gross receipts tax (millions)	\$129.9	\$137.4	\$139.5	\$141.6
Total interest/penalties levied	\$254,725	\$512,917	\$100,000	\$100,000

Goal 2. To increase capital investment and the number of new businesses locating in designated areas of the State through the use of property tax incentives.

Objective 2.1 To accurately reimburse local governments for one- half of the Enterprise Zone Tax Credits granted in previous year.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Enterprise zone participants	493	531	557	550
Output: Amount of reimbursement to local governments	\$3,700,093	\$4,669,359	\$5,125,000	\$5,900,000
Outcome: Total capital investment (millions)	\$665.8	\$921.1	\$1,006.8	\$1,156.2

DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAM

PROGRAM DESCRIPTION

Under Sections 9-102 and 9-104 Tax-Property Article, the Department reimburses local governments for tax credits against State and local property taxes due on the homeowners' principal residence and reimburses renters directly for tax credits against the property taxes in the yearly rent. The amounts of the two credits are based upon formulas comparing gross household income to the property taxes paid.

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value but having programs of property tax relief for those homeowners and renters who qualify on the basis of income.

VISION

A State in which homeowners and renters who need assistance in paying their property tax liabilities will readily receive it.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide property tax relief for low and fixed income renters and homeowners.

Objective 1.1 Maintain level participation in both the Homeowners' and Renters' Tax Credit programs.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Homeowners' applications eligible	52,629	50,208	48,006	46,566
Total Homeowners' credits (millions)	\$39.874	\$39.401	\$39.650	\$39.650
Outcomes: Average Homeowners' Credit	\$758	\$785	\$826	\$851
Percent change in Homeowners' participation	-10.8%	-4.6%	-4.4%	-3.0%
Outputs: Renters' applications eligible	11,470	11,373	11,636	11,913
Total Renters' credits (millions)	\$2.820	\$2.763	\$2.950	\$2.950
Outcomes: Average Renters' Credit	\$246	\$243	\$254	\$248
Percent change in Renters' participation	-4.4%	-0.8%	2.3%	2.4%

DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.10 CHARTER UNIT

PROGRAM DESCRIPTION

This Program is the central repository of all records of business entity formation and filings (charters, limited liability companies, limited partnerships and business trusts). The program provides resident agent information for service of process on these entities and accepts service in certain instances on their behalf. It also records trade names. It is the place of filing for most financing statements under the Uniform Commercial Code.

MISSION

To provide courteous and convenient services for business formation and operation in the State.

VISION

A State in which the business community and the general public have access to services performed by the Department in the most efficient and convenient means possible through the use of modern technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To facilitate and foster business expansion in the State by providing corporate entity formation, commercial transaction, and document filing systems.

Objective 1.1 To provide "regular" service document return within 7 days.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of documents	93,608	94,607	95,600	96,700
Quality: Percent of documents processed within 7 days	75.1%	78.6%	79.3%	79.3%
Average number of days to process a document	7.3	9.2	9.0	9.0
Percent improvement in processing time over previous year	11.4%	4.7%	0.9%	0.0%

Objective 1.2 To provide "expedited" service within 24 hours.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of "expedited" requests	65,713	69,189	72,500	75,000
Quality: Percent of documents processed within 24 hours	99.9%	99.6%	99.5%	99.5%
Average response time (hours)	17.6	19.1	19.1	19.2
Percent improvement in processing over previous year	8.6%	-0.3%	-0.1%	0.0%

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

SUMMARY OF STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	695.50	687.50	677.50
Total Number of Contractual Positions.....		.25	.25
Salaries, Wages and Fringe Benefits.....	35,279,117	38,495,607	38,250,654
Technical and Special Fees.....	27,637		20,500
Operating Expenses.....	44,257,903	54,215,895	55,474,188
Original General Fund Appropriation.....	79,147,276	87,393,278	
Transfer/Reduction.....		1,501,724	
Total General Fund Appropriation.....	79,147,276	88,895,002	
Less: General Fund Reversion/Reduction.....	2,736,713		
Net General Fund Expenditure.....	76,410,563	88,895,002	90,107,312
Special Fund Expenditure.....	3,154,094	3,816,500	3,638,030
Total Expenditure.....	79,564,657	92,711,502	93,745,342

E50C00.01 OFFICE OF THE DIRECTOR

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	28.00	28.00	28.00
01 Salaries, Wages and Fringe Benefits.....	1,841,877	1,886,791	1,937,942
02 Technical and Special Fees.....	25		
03 Communication.....	65,966	210,990	209,452
04 Travel.....	9,241	13,447	17,756
07 Motor Vehicle Operation and Maintenance.....	702	-84	10,317
08 Contractual Services.....	37,328	16,880	18,592
09 Supplies and Materials.....	27,074	19,450	17,577
10 Equipment—Replacement.....	770		400
13 Fixed Charges.....	7,541	8,551	8,819
Total Operating Expenses.....	148,622	269,234	282,913
Total Expenditure.....	1,990,524	2,156,025	2,220,855
Original General Fund Appropriation.....	2,040,120	2,133,513	
Transfer of General Fund Appropriation.....	72,274	22,512	
Total General Fund Appropriation.....	2,112,394	2,156,025	
Less: General Fund Reversion/Reduction.....	121,870		
Net General Fund Expenditure.....	1,990,524	2,156,025	2,220,855

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.02 REAL PROPERTY VALUATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	495.00	489.00	481.00
Number of Contractual Positions25	.25
01 Salaries, Wages and Fringe Benefits	25,055,954	27,546,487	27,426,434
02 Technical and Special Fees	7,633		20,000
03 Communication	577,708	655,504	639,052
04 Travel	301,033	283,941	291,630
06 Fuel and Utilities	17,328	19,202	20,005
07 Motor Vehicle Operation and Maintenance	124,287	154,462	116,390
08 Contractual Services	362,661	406,355	375,755
09 Supplies and Materials	119,997	168,246	151,228
10 Equipment—Replacement	423,100	285,000	5,000
13 Fixed Charges	1,798,383	1,877,715	1,849,351
Total Operating Expenses	3,724,497	3,850,425	3,448,411
Total Expenditure	28,788,084	31,396,912	30,894,845
Original General Fund Appropriation	30,383,529	30,103,292	
Transfer of General Fund Appropriation	-64,742	1,293,620	
Total General Fund Appropriation	30,318,787	31,396,912	
Less: General Fund Reversion/Reduction	1,530,703		
Net General Fund Expenditure	28,788,084	31,396,912	30,894,845

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	24.00	23.00	22.00
01 Salaries, Wages and Fringe Benefits	1,736,955	1,727,797	1,607,583
02 Technical and Special Fees	478		
03 Communication	23,205	32,433	34,541
04 Travel	9,729	15,000	14,127
07 Motor Vehicle Operation and Maintenance	5,071	6,169	5,678
08 Contractual Services	1,755,201	2,302,717	1,784,349
09 Supplies and Materials	15,018	41,550	22,225
10 Equipment—Replacement	129,453	70,000	77,000
13 Fixed Charges	2,881	3,928	3,278
Total Operating Expenses	1,940,558	2,471,797	1,941,198
Total Expenditure	3,677,991	4,199,594	3,548,781
Original General Fund Appropriation	3,988,751	4,181,102	
Transfer of General Fund Appropriation	-12,193	18,492	
Total General Fund Appropriation	3,976,558	4,199,594	
Less: General Fund Reversion/Reduction	298,567		
Net General Fund Expenditure	3,677,991	4,199,594	3,548,781

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.05 BUSINESS PROPERTY VALUATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	45.50	46.50	46.50
01 Salaries, Wages and Fringe Benefits	<u>2,478,407</u>	<u>2,642,615</u>	<u>2,719,023</u>
03 Communication	130,387	141,389	137,489
04 Travel	1,221	4,650	3,650
08 Contractual Services	205,235	228,230	199,129
09 Supplies and Materials	33,829	21,365	20,000
10 Equipment—Replacement	2,877	673	2,250
13 Fixed Charges	3,150	3,542	3,632
Total Operating Expenses	<u>376,699</u>	<u>399,849</u>	<u>366,150</u>
Total Expenditure	<u>2,855,106</u>	<u>3,042,464</u>	<u>3,085,173</u>
Original General Fund Appropriation	2,849,337	2,905,882	
Transfer of General Fund Appropriation	75,517	136,582	
Total General Fund Appropriation	<u>2,924,854</u>	<u>3,042,464</u>	
Less: General Fund Reversion/Reduction	69,748		
Net General Fund Expenditure	<u>2,855,106</u>	<u>3,042,464</u>	<u>3,085,173</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

Program Description:

This program contains payments of property tax credits for three programs: the reimbursement of Homeowners' Tax Credits to local governments, the renters' property tax relief, and the reimbursement of property tax credits for urban enterprise zones. Performance measures related to these programs are contained in the programs that administer the credits: the Property Tax Credit Program (EC00.08) for the homeowners and renters credits and Business Property Valuation (EC00.05) for the Enterprise Zone credit.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
(\$ thousands)				
Homeowners Tax Credits*	39,874	39,401	39,650	39,650
Renter's Credit	2,820	2,763	2,950	2,950
Urban Enterprise Zone Credits	3,700	4,669	5,125	5,900
Local Share of Payments**		-9,745		
State Appropriation	<u>46,394</u>	<u>37,088</u>	<u>47,725</u>	<u>48,500</u>

* FY 2005 estimate includes \$1.5 million proposed deficiency funding.

** Laws of Maryland 2003, Chapter 203

URBAN ENTERPRISE ZONE CREDITS

Subdivision	FY 2005 Businesses Participating	State Tax Credit	FY 2006 Businesses Participating	State Tax Credit
Allegheny	41	192,662	33	254,547
Baltimore City	125	1,627,807	105	1,820,823
Baltimore	29	391,806	31	397,029
Calvert	15	35,545	14	36,418
Cecil	4	245,815	4	254,193
Dorchester	19	91,016	20	156,484
Garrett	16	20,344	20	26,869
Harford	126	1,315,803	137	1,632,783
Montgomery	51	191,695	61	303,190
Prince George's	8	283,653	10	364,819
St. Mary's	12	20,058	16	21,503
Somerset	11	6,656	7	2,973
Washington	54	616,092	47	537,226
Wicomico	34	48,857	33	57,638
Worcester	12	37,191	12	33,505
Total	<u>557</u>	<u>5,125,000</u>	<u>550</u>	<u>5,900,000</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions	<u>37,088,567</u>	<u>46,219,544</u>	<u>48,500,000</u>
Total Operating Expenses	<u>37,088,567</u>	<u>46,219,544</u>	<u>48,500,000</u>
Total Expenditure	<u>37,088,567</u>	<u>46,219,544</u>	<u>48,500,000</u>
Original General Fund Appropriation	37,131,000	45,800,000	
Transfer of General Fund Appropriation		419,544	
Total General Fund Appropriation	<u>37,131,000</u>	<u>46,219,544</u>	
Less: General Fund Reversion/Reduction	42,433		
Net General Fund Expenditure	<u>37,088,567</u>	<u>46,219,544</u>	<u>48,500,000</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	39.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	<u>1,563,084</u>	<u>1,703,101</u>	<u>1,676,742</u>
02 Technical and Special Fees	<u>1,328</u>		
03 Communication	95,506	129,310	132,890
04 Travel	1,902	1,700	2,700
08 Contractual Services	42,211	45,154	43,054
09 Supplies and Materials	15,467	14,975	15,500
10 Equipment—Replacement		673	1,400
13 Fixed Charges	<u>2,127</u>	<u>2,050</u>	<u>1,872</u>
Total Operating Expenses	<u>157,213</u>	<u>193,862</u>	<u>197,416</u>
Total Expenditure	<u>1,721,625</u>	<u>1,896,963</u>	<u>1,874,158</u>
Original General Fund Appropriation	1,773,938	1,850,749	
Transfer of General Fund Appropriation	<u>-18,956</u>	<u>29,714</u>	
Total General Fund Appropriation	1,754,982	1,880,463	
Less: General Fund Reversion/Reduction	<u>50,057</u>		
Net General Fund Expenditure	1,704,925	1,880,463	1,857,658
Special Fund Expenditure	<u>16,700</u>	<u>16,500</u>	<u>16,500</u>
Total Expenditure	<u>1,721,625</u>	<u>1,896,963</u>	<u>1,874,158</u>
Special Fund Income:			
C00303 Administration of Local Tax Credits	16,700	16,500	16,500

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	64.00	64.00	63.00
01 Salaries, Wages and Fringe Benefits	<u>2,602,840</u>	<u>2,988,816</u>	<u>2,882,930</u>
02 Technical and Special Fees	<u>18,173</u>	<u> </u>	<u>500</u>
03 Communication	158,631	170,022	212,604
04 Travel	147	2,525	2,775
08 Contractual Services	367,980	540,291	423,308
09 Supplies and Materials	87,316	70,525	63,725
10 Equipment—Replacement	204,354	24,308	32,300
13 Fixed Charges	<u>3,319</u>	<u>3,513</u>	<u>3,388</u>
Total Operating Expenses	<u>821,747</u>	<u>811,184</u>	<u>738,100</u>
Total Expenditure	<u>3,442,760</u>	<u>3,800,000</u>	<u>3,621,530</u>
Original General Fund Appropriation	980,601	418,740	
Transfer of General Fund Appropriation	<u>-51,900</u>	<u>-418,740</u>	
Total General Fund Appropriation	928,701		
Less: General Fund Reversion/Reduction	<u>623,335</u>		
Net General Fund Expenditure	305,366		
Special Fund Expenditure	<u>3,137,394</u>	<u>3,800,000</u>	<u>3,621,530</u>
Total Expenditure	<u>3,442,760</u>	<u>3,800,000</u>	<u>3,621,530</u>
Special Fund Income:			
C00304 Expedited Service	<u>3,137,394</u>	<u>3,800,000</u>	<u>3,621,530</u>

MARYLAND STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

PROGRAM DESCRIPTION

The Administration and Operation program of the Lottery Budget encompasses all of the expenses incurred in the operation of Lottery gaming in Maryland. This program does not include the actual expenses of the Lottery games, which are prize expenses and selling expenses (commissions, cashing fees, and agent incentive expenses).

MISSION

The mission of the State Lottery Agency is to provide revenue through the sale of entertaining lottery products to support state programs and services benefiting the citizens of Maryland.

We administer and promote the sale of lottery products in a secure and responsible manner designed to enhance public confidence in the integrity and fairness of the Lottery. This is achieved in partnership with a network of licensed lottery retailers.

VISION

We envision ourselves as an innovative, adaptive and responsible business that will continue to provide a reliable source of revenue for state government well into the future.

We will utilize the latest technological tools and resources to provide a range of entertaining products and access opportunities that appeals to a broad player base.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sales and Revenue To increase sales and revenue for the operation of State Government.

Objective 1.1 The Lottery will maintain revenues at 461.9 million (projected) in fiscal year 2006 to support the State's General Revenue Fund.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: The total revenue generated by the Lottery to support State programs and services (\$ millions)	444.9	458.4	467.4	482.1

Objective 1.2 The Agency will achieve lottery sales of 1.445 billion (projected) in fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ticket sales generated by the Lottery (\$ billions)	1.322	1.395	1.448	1.482

Goal 2. Customer Satisfaction To maintain the level of customer satisfaction among Lottery players and retailers.

Objective 2.1 The Lottery will maintain player satisfaction at or above 80 percent in fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Player Satisfaction Index (weighted composite of player satisfaction ratings on games provided, on the Lottery retail experience, and on the accessibility of Lottery products).	80.0%	80.0%	80.0%	80.0%

MARYLAND STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS (Continued)

Objective 2.2 The Agency will maintain retailer satisfaction at or above 75 percent in fiscal year 2006.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Retailer Satisfaction Index (weighted composite of retailer satisfaction rating on the quality of customer service, on the service relationship with the Lottery, and on service provided by the Lottery District Manager)	79.0%*	78.0%	80.0%	75.0%

Goal 3. Player Base To broaden the Lottery's player base.

Objective 3.1 The Lottery will increase its player base from 47 percent in fiscal year 2004 to 50 percent in fiscal year 2006.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: The percent of adult Marylanders (18+) who indicate that they have purchased any Lottery game in the past 12 months	47.3%*	47.0%	50.0%	50.0%

Goal 4. Efficiency To improve the efficiency of the Lottery operations.

Objective 4.1 The Lottery will achieve a ratio of administrative costs to sales of five percent or less in fiscal year 2006.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Efficiency: The ratio of administrative costs to sales	3.91%	3.62%	3.59%	3.76%

Note: * Revised from prior year presentation

STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

SUMMARY OF REVENUES (PER BOARD OF REVENUE ESTIMATES-\$ MILLIONS)

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Lottery Sales:				
Pick 3.....	296.7	290.8	295.8	289.9
Pick 4.....	203.7	209.2	222.8	226.7
Lotto.....	34.2	36.2	32.6	29.3
Cash In Hand and Instant Win.....	3.2	2.9	0.0	0.0
Instant Game.....	316.7	355.0	381.6	404.5
Keno.....	377.4	389.8	419.0	431.6
Match 5.....	21.3	21.2	20.7	20.7
Mega Millions.....	69.2	90.3	75.7	79.5
Total Lottery Sales.....	<u>1,322.2</u>	<u>1,395.4</u>	<u>1,448.3</u>	<u>1,482.3</u>
Less:				
Agent Earnings.....	87.3	91.2	95.3	97.5
Operating Budget.....	51.8	50.7	51.8	55.5
Prizes.....	738.2	795.2	833.8	847.2
Net Lottery Revenue.....	<u>444.9</u>	<u>458.4</u>	<u>467.4</u>	<u>482.1</u>
Less:				
Stadium Authority Revenue.....	22.0	22.0	21.2	21.0
Total General Fund Revenue.....	<u><u>422.9</u></u>	<u><u>436.4</u></u>	<u><u>446.2</u></u>	<u><u>461.1</u></u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	170.00	168.00	174.00
Number of Contractual Positions.....	10.75	11.00	8.50
01 Salaries, Wages and Fringe Benefits.....	<u>10,035,639</u>	<u>10,000,211</u>	<u>10,656,029</u>
02 Technical and Special Fees.....	<u>302,039</u>	<u>346,600</u>	<u>292,269</u>
03 Communication.....	752,602	539,881	363,334
04 Travel.....	40,933	81,900	57,700
06 Fuel and Utilities.....	70,136	118,826	89,100
07 Motor Vehicle Operation and Maintenance.....	317,346	210,382	284,222
08 Contractual Services.....	36,451,375	37,539,336	41,960,711
09 Supplies and Materials.....	186,282	183,543	175,500
10 Equipment--Replacement.....	121,339	86,236	81,336
11 Equipment--Additional.....	1,519,604	1,698,863	530,469
13 Fixed Charges.....	944,547	1,011,166	982,653
14 Land and Structures.....	-53,000		
Total Operating Expenses.....	<u>40,351,164</u>	<u>41,470,133</u>	<u>44,525,025</u>
Total Expenditure.....	<u><u>50,688,842</u></u>	<u><u>51,816,944</u></u>	<u><u>55,473,323</u></u>
Special Fund Expenditure.....	<u><u>50,688,842</u></u>	<u><u>51,816,944</u></u>	<u><u>55,473,323</u></u>
Special Fund Income:			
E75301 Lottery Ticket Sales.....	<u>50,688,842</u>	<u>51,816,944</u>	<u>55,473,323</u>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

PROGRAM DESCRIPTION

The Property Tax Assessment Appeals Boards, located in each county and Baltimore City, hear appeals on actions of the State Department of Assessments and Taxation on matters relating to the assessment of property or on any other tax matters which may be assigned by the General Assembly. Property assessments made by the State Assessors may be appealed to the local Property Tax Assessment Appeals Boards in the counties and Baltimore City, prior to the Maryland Tax Court and subsequent State court reviews.

MISSION

This agency was established to provide a means for every property owner in the State to appeal the valuation established for tax purposes by the State Department of Assessment and Taxation.

VISION

Every appeal filed would be heard in a timely manner and every decision rendered would be accurate and fair based on the evidence presented at the hearings. Within 30 days, a written decision that states the Boards findings as well as the basis for the findings shall be sent to the petitioner in writing. All of these actions would be accomplished on-line through e-government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conduct appeals in a timely and efficient fashion.

Objective 1.1. To hear every appeal and render a decision for every appeal filed during the appeal cycle year.

Performance Measures	CY2003 Actual	CY2004 Estimated	CY2005 Estimated	CY2006 Estimated
Outcomes: Appeals clearance rate (% of Appeals heard)	75%	73%	73%	73%
Efficiency: Average length of time from appeal filing and appeal hearing (months):				
Metro counties/Baltimore City	3.5	3.5	3.5	3.5
All others	3	3	3	3
Average length of time from hearing to decision (days)	15	15	15	15
Number of appeals pending at end of appeal cycle year	2,822	3,200	3,400	3,600

Goal 2. To render accurate and fair decisions.

Objective 2.1. In each year, less than 10% of decisions shall be appealed to the Maryland Tax Court.

Performance Measures	CY2003 Actual	CY2004 Estimated	CY2005 Estimated	CY2006 Estimated
Outcome: Percent of appeals filed with Maryland Tax Court	7%	7%	7%	8%
Quality: Percent of reversals by Maryland Tax Court	11%	15%	14%	12%

Objective 2.2. In each year, the Board will ensure and attempt to measure the fairness of decisions rendered.

Performance Measures	CY2003 Actual	CY2004 Estimated	CY2005 Estimated	CY2006 Estimated
Inputs: Customer surveys distributed	*	500	6,000	6,500
Efficiency: Percent of surveys distributed that were returned	*	33%	35%	35%
Quality: Satisfactory vs. unsatisfactory ratio	*	2:1	4:1	6:1

Note: * New performance measure for which data is not available

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>716,407</u>	<u>726,021</u>	<u>739,499</u>
03 Communication	13,701	14,243	14,578
04 Travel	8,372	11,000	8,500
07 Motor Vehicle Operation and Maintenance	10,897	11,631	8,000
08 Contractual Services	19,030	17,200	18,380
09 Supplies and Materials	11,571	8,150	10,117
13 Fixed Charges	<u>83,832</u>	<u>73,167</u>	<u>73,876</u>
Total Operating Expenses	<u>147,403</u>	<u>135,391</u>	<u>133,451</u>
Total Expenditure	<u>863,810</u>	<u>861,412</u>	<u>872,950</u>
Original General Fund Appropriation	930,978	853,798	
Transfer of General Fund Appropriation		7,614	
Total General Fund Appropriation	<u>930,978</u>	<u>861,412</u>	
Less: General Fund Reversion/Reduction	<u>67,168</u>		
Net General Fund Expenditure	<u>863,810</u>	<u>861,412</u>	<u>872,950</u>

REGISTERS OF WILLS

OBJECTIVES

Section 2-205 of the Estate and Trusts Article provides that if the fees and receipts of the Registers of Wills are insufficient in any year to pay the authorized salaries and expenses of any Register of Wills, a deficiency shall be paid to the Register of Wills by the Comptroller from funds provided in the State budget for that purpose.

E90G00.01 SUPPLEMENT FOR REGISTERS OF WILLS

Program Description:

The supplement for Registers of Wills program provides funds from which deficiencies in the operations of the various Registers of Wills may be paid.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....		75,000	25,000
Total Operating Expenses.....		75,000	25,000
Total Expenditure.....		75,000	25,000
Total General Fund Appropriation.....	75,000	75,000	
Less: General Fund Reversion/Reduction.....	75,000		
Net General Fund Expenditure.....		75,000	25,000

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e00a01 Office of the Comptroller							
e00a0101 Executive Direction							
comptroller state of md	1.00	114,367	1.00	118,750	1.00	122,917	
chf deputy comptroller	1.00	120,171	1.00	125,664	1.00	125,664	
exec vii	1.00	110,613	1.00	114,560	1.00	114,560	
div dir ofc atty general	1.00	108,147	1.00	111,028	1.00	113,206	
asst state compt iv	2.00	158,742	2.00	165,752	2.00	165,752	
asst attorney general viii	1.00	89,254	1.00	90,880	1.00	92,655	
administrator vii	2.00	78,029	1.00	79,648	1.00	81,198	
asst state compt iii	1.00	73,063	1.00	74,577	1.00	76,026	
asst state compt ii	2.00	108,530	1.00	67,208	1.00	68,510	
administrator iv	1.00	0	.00	0	.00	0	
asst state compt i	1.00	12,879	.00	0	.00	0	
administrator ii	1.00	131,522	3.00	155,854	3.00	158,841	
accountant, advanced	1.00	11,554	.00	0	.00	0	
administrator i	1.00	16,489	.00	0	.00	0	
revenue administrator iv	2.00	101,076	2.00	104,050	2.00	106,047	
pub affairs officer ii	2.00	91,995	2.00	95,277	2.00	97,099	
pub affairs officer ii	1.00	44,673	1.00	45,855	1.00	46,729	
revenue administrator iii	1.00	47,322	1.00	48,990	1.00	49,928	
pub affairs specialist i	.00	0	1.00	26,995	1.00	27,989	
computer operator lead	.00	0	1.00	31,416	1.00	32,588	
paralegal ii	1.00	37,425	1.00	38,897	1.00	39,632	
exec assoc ii	1.00	47,322	.00	0	.00	0	
obs-executive associate ii	.00	0	1.00	48,531	1.00	49,459	
exec assoc i	1.00	44,317	.00	0	.00	0	
obs-executive associate i	.00	0	1.00	45,496	1.00	46,363	
management assoc	1.00	82,128	2.00	87,638	2.00	89,305	
management associate	.00	25,171	2.00	81,456	2.00	83,002	
admin aide	1.00	28,126	.00	0	.00	0	
office secy iii	1.00	51,541	1.00	33,307	1.00	33,930	
office secy ii	1.00	1,819	.00	0	.00	0	
TOTAL e00a0101*	30.00	1,736,275	29.00	1,791,829	29.00	1,821,400	
e00a0102 Financial and Support Services							
asst state compt v	1.00	81,009	1.00	87,362	1.00	87,362	
asst state compt iii	1.00	73,112	1.00	74,577	1.00	76,026	
asst state compt ii	1.00	67,104	1.00	69,167	1.00	70,507	
administrator iii	1.00	10,648	1.00	57,307	1.00	58,410	
accountant supervisor ii	1.00	64,683	1.00	59,535	1.00	60,684	
accountant supervisor i	.00	0	1.00	49,769	1.00	50,721	
administrator ii	2.00	85,756	1.00	45,311	1.00	47,039	
personnel administrator i	1.00	53,978	1.00	55,779	1.00	56,852	
accountant, advanced	1.00	46,795	1.00	48,453	1.00	49,379	
personnel officer iii	1.00	45,905	1.00	47,544	1.00	48,453	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e00a0102 Financial and Support Services							
accountant ii	1.00	36,415	.00	0	.00	0	
admin officer iii	1.00	29,537	2.00	96,602	2.00	98,449	
admin officer ii	1.00	15,919	.00	0	.00	0	
personnel officer i	2.00	104,727	3.00	129,098	3.00	131,553	
accountant trainee	.00	0	1.00	42,658	1.00	43,468	
services supervisor iii	1.00	38,147	1.00	39,265	1.00	40,007	
agency buyer i	1.00	33,495	1.00	34,566	1.00	35,215	
services supervisor i	1.00	33,495	1.00	34,566	1.00	35,215	
agency procurement specialist i	.00	0	1.00	37,700	1.00	39,122	
agency procurement specialist i	1.00	36,325	.00	0	.00	0	
personnel associate ii	4.00	105,885	3.00	103,964	3.00	105,916	
obs-executive associate i	1.00	39,512	1.00	44,645	1.00	45,496	
management associate	1.00	38,560	1.00	35,732	1.00	37,076	
fiscal accounts clerk superviso	1.00	33,401	1.00	35,431	1.00	36,097	
fiscal accounts clerk ii	1.00	28,875	1.00	30,135	1.00	30,695	
services specialist	2.00	58,793	2.00	61,125	2.00	62,261	
office processing clerk ii	1.00	17,057	.00	0	.00	0	
offset machine operator ii	.00	0	1.00	24,083	1.00	24,962	
fiscal accounts clerk trainee	1.00	3,902	1.00	20,369	1.00	21,099	
office appliance clerk ii	2.00	52,742	3.00	76,718	3.00	78,510	
office processing clerk i	.00	10,184	2.00	41,468	2.00	42,956	
supply officer i	.00	14,771	1.00	25,216	1.00	25,678	
print shop supv ii	.00	0	1.00	37,180	1.00	37,880	
print shop supv i	.00	0	1.00	33,050	1.00	33,668	
building services worker ii	3.00	53,727	1.00	25,952	1.00	26,429	
TOTAL e00a0102*	36.00	1,314,459	40.00	1,604,327	40.00	1,637,185	
TOTAL e00a01 **	66.00	3,050,734	69.00	3,396,156	69.00	3,458,585	
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
asst state compt vi	1.00	102,822	1.00	106,546	1.00	106,546	
prgm mgr senior i	2.00	167,014	2.00	171,790	2.00	175,140	
admin prog mgr ii	.00	8,280	1.00	61,074	1.00	62,253	
accountant manager iii	1.00	63,827	1.00	65,200	1.00	66,461	
accountant manager ii	.00	57,359	1.00	63,455	1.00	64,681	
accountant manager i	1.00	5,721	.00	0	.00	0	
systems control accountant supe	1.00	61,601	1.00	62,951	1.00	64,167	
accountant supervisor ii	.00	47,204	1.00	54,123	1.00	55,164	
systems control accountant lead	1.00	5,153	.00	0	.00	0	
accountant supervisor i	1.00	48,087	1.00	49,769	1.00	50,721	
administrator ii	1.00	52,947	1.00	54,727	1.00	55,779	
computer info services spec sup	1.00	18,218	.00	0	.00	0	
systems control accountant ii c	5.00	126,538	4.00	174,455	4.00	180,140	
accountant, advanced	1.00	28,623	1.00	48,916	1.00	49,852	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
accountant, lead	1.00	0	.00	0	.00	0	
dp functional analyst ii	1.00	45,032	1.00	46,654	1.00	47,544	
systems control accountant i co	.00	1,825	1.00	49,379	1.00	50,324	
accountant ii	4.00	161,001	4.00	167,109	4.00	171,702	
computer info services spec ii	2.00	44,742	2.00	80,233	2.00	82,424	
revenue administrator iii	1.00	47,322	1.00	48,531	1.00	49,459	
fiscal accounts technician supv	1.00	37,723	1.00	39,200	1.00	39,943	
fiscal accounts technician ii	6.00	186,609	5.00	182,502	5.00	185,938	
fiscal accounts technician i	.00	36,396	2.00	70,102	2.00	71,418	
exec assoc i	1.00	2,666	.00	0	.00	0	
fiscal accounts clerk manager	1.00	39,488	1.00	40,638	1.00	41,408	
obs-executive associate i	.00	41,651	1.00	45,925	1.00	46,801	
management associate	1.00	41,507	1.00	43,059	1.00	43,877	
fiscal accounts clerk superviso	2.00	78,128	2.00	79,272	2.00	80,771	
fiscal accounts clerk ii	8.00	236,734	9.00	260,001	9.00	267,223	
office secy ii	1.00	14,992	.00	0	.00	0	
fiscal accounts clerk i	1.00	5,882	.00	0	.00	0	
office clerk assistant	.00	0	1.00	19,176	1.00	19,858	
TOTAL e00a0201*	47.00	1,815,092	47.00	2,084,787	47.00	2,129,594	
TOTAL e00a02 **	47.00	1,815,092	47.00	2,084,787	47.00	2,129,594	
e00a03 Bureau of Revenue Estimates							
e00a0301 Estimating of Revenues							
asst state compt vi	1.00	86,996	1.00	96,532	1.00	96,532	
administrator vii	1.00	70,897	1.00	73,036	1.00	74,453	
asst state compt iii	1.00	71,706	1.00	73,859	1.00	75,294	
exec assoc i	1.00	720	1.00	33,467	1.00	34,721	
TOTAL e00a0301*	4.00	230,319	4.00	276,894	4.00	281,000	
TOTAL e00a03 **	4.00	230,319	4.00	276,894	4.00	281,000	
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
asst state compt vii	.00	35,757	1.00	99,227	1.00	99,227	
asst state compt vi	1.00	56,700	.00	0	.00	0	
prgm mgr senior ii	.00	0	1.00	90,001	1.00	91,759	
prgm mgr senior i	2.00	178,499	.00	0	.00	0	
prgm mgr iv	1.00	75,153	3.00	235,933	3.00	240,523	
asst state compt ii	6.00	407,911	6.00	413,094	6.00	421,100	
asst state compt i	.00	0	1.00	58,320	1.00	59,444	
tax consultant ii	1.00	53,978	1.00	55,779	1.00	56,852	
computer network spec supr	1.00	61,601	1.00	62,951	1.00	64,167	
dp functional analyst superviso	1.00	57,662	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
revenue administrator vi	6.00	377,635	8.00	457,737	8.00	467,374	
accountant supervisor i	3.00	157,929	3.00	153,985	3.00	157,837	
computer info services spec sup	1.00	0	1.00	40,518	1.00	42,054	
computer network spec ii	4.00	183,374	4.00	193,169	4.00	198,460	
dp functional analyst lead	1.00	166,748	3.00	166,327	3.00	169,525	
revenue administrator v	2.00	55,030	1.00	56,852	1.00	57,946	
dp functional analyst ii	5.00	143,075	4.00	188,597	4.00	193,814	
obs-data proc prog analyst spec	1.00	50,538	1.00	51,779	1.00	52,773	
revenue administrator iv	16.00	766,903	15.00	751,763	15.00	766,939	
revenue field auditor supr	.00	0	.00	0	1.00	38,007	New
accountant ii	5.00	212,633	4.00	180,150	4.00	184,336	
admin officer iii	1.00	44,673	1.00	46,287	1.00	47,171	
computer info services spec ii	1.00	8,274	2.00	84,650	1.00	49,928	Abolish
computer network spec trainee	1.00	-795	1.00	35,660	1.00	37,002	
dp functional analyst i	1.00	66,156	1.00	45,422	1.00	46,287	
revenue administrator iii	2.00	138,928	3.00	145,592	3.00	148,377	
tax consultant i	.00	25,242	1.00	35,660	1.00	37,002	
accountant i	.00	14,780	1.00	34,721	1.00	36,025	
dp functional analyst trainee	1.00	15,403	1.00	34,094	1.00	35,373	
obs-fiscal specialist i	2.00	88,634	2.00	91,850	2.00	93,602	
revenue administrator ii	8.00	353,890	9.00	400,344	9.00	408,702	
revenue specialist iii	19.00	789,868	18.00	805,272	18.00	821,234	
accountant trainee	1.00	21,309	1.00	36,390	1.00	37,761	
admin officer i	1.00	47,471	1.00	48,220	1.00	48,220	
computer info services spec i	1.00	34,249	1.00	31,416	1.00	32,588	
revenue administrator i	1.00	2,450	.00	0	.00	0	
revenue specialist ii	36.00	1,532,671	36.00	1,520,153	36.00	1,550,032	
revenue field auditor i	.00	0	.00	0	1.00	29,501	New
revenue specialist i	86.40	3,233,543	99.40	3,784,958	99.40	3,865,376	
revenue examiner iii	25.40	564,759	10.40	365,941	10.40	373,320	
revenue examiner iii	.20	0	.00	0	.00	0	
revenue examiner ii	3.00	179,036	7.00	215,770	7.00	220,313	
revenue examiner i	15.00	216,744	12.00	321,600	12.00	329,403	
dp production control spec supr	1.00	36,472	1.00	36,390	1.00	37,761	
computer operator ii	.00	16,634	1.00	31,734	1.00	32,919	
dp production control spec lead	3.00	101,971	3.00	107,723	3.00	110,354	
dp production control spec ii	4.00	122,740	4.00	126,998	4.00	129,894	
dp production control spec i	.00	5,806	1.00	24,716	1.00	25,619	
building security officer ii	1.00	43,009	3.00	74,444	2.00	50,506	Abolish
building security officer i	1.00	26,160	.00	0	.00	0	
building security officer train	1.00	-285	.00	0	.00	0	
fiscal accounts technician supv	1.00	29,754	1.00	40,321	1.00	41,085	
fiscal accounts technician ii	6.00	189,810	5.00	169,298	5.00	173,013	
exec assoc i	1.00	2,423	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
obs-executive associate i	.00	37,847	1.00	41,796	1.00	42,591	
management associate	4.00	163,683	4.00	168,649	4.00	171,850	
fiscal accounts clerk superviso	7.00	205,829	6.00	214,587	6.00	219,190	
admin aide	5.00	224,998	7.00	253,683	7.00	258,758	
office supervisor	2.50	75,067	2.50	80,080	2.50	82,119	
fiscal accounts clerk, lead	1.00	31,050	1.00	32,392	1.00	32,998	
obs-office supervisor iii	1.00	20,373	1.00	26,038	1.00	26,995	
office secy iii	3.00	75,285	2.00	63,393	2.00	65,103	
fiscal accounts clerk ii	19.50	569,056	19.50	604,507	19.50	618,532	
office secy ii	2.80	76,140	3.00	94,813	3.00	96,582	
office secy ii	.20	0	.00	0	.00	0	
office services clerk lead	1.00	31,994	1.00	33,050	1.00	33,668	
obs-office supervisor i	.00	155	.00	0	.00	0	
office services clerk	13.00	269,886	11.00	306,070	11.00	313,583	
fiscal accounts clerk i	1.00	8,543	.00	0	.00	0	
obs-fiscal clerk ii, general	2.00	51,807	2.00	54,745	2.00	55,753	
office clerk ii	29.00	666,196	29.00	736,423	28.00	733,982	Transfer to e00a05
office processing clerk ii	2.00	43,860	2.00	46,072	2.00	47,744	
fiscal accounts clerk trainee	.00	0	1.00	20,369	.00	0	Transfer to e00a05
office clerk i	3.00	15,121	.00	0	.00	0	
office clerk assistant	2.00	7,450	2.00	38,693	2.00	40,071	
office processing assistant	1.00	1,582	.00	0	.00	0	
TOTAL e00a0401*	382.00	13,568,827	379.80	14,767,166	377.80	15,050,024	
TOTAL e00a04 **	382.00	13,568,827	379.80	14,767,166	377.80	15,050,024	
e00a05 Compliance Division							
e00a0501 Compliance Administration							
asst state compt vii	.00	37,383	1.00	103,962	1.00	103,962	
asst state compt vi	1.00	59,941	.00	0	.00	0	
asst attorney general viii	1.00	87,531	1.00	90,001	1.00	91,759	
prgm mgr senior ii	.00	0	1.00	91,759	1.00	93,551	
prgm mgr senior i	2.00	163,288	1.00	59,740	1.00	62,045	
asst attorney general vi	3.00	98,409	2.00	134,851	2.00	138,540	
fiscal services administrator v	.00	0	1.00	77,374	1.00	78,880	
asst state compt iii	1.00	73,112	.00	0	.00	0	
fiscal services administrator i	1.00	70,326	.00	0	.00	0	
asst state compt ii	5.00	308,722	5.00	323,246	5.00	330,440	
asst state compt i	3.00	135,010	2.00	123,101	2.00	125,478	
fiscal services administrator i	2.00	125,610	2.00	129,562	2.00	132,068	
computer network spec lead	1.00	51,357	1.00	52,606	1.00	53,614	
financial compliance auditor pr	1.00	58,787	1.00	60,110	1.00	61,270	
revenue administrator vi	10.00	672,345	13.00	768,545	13.00	783,362	
computer network spec ii	.00	23,686	1.00	42,054	1.00	43,650	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
financial compliance auditor su	2.00	109,500	3.00	162,481	3.00	165,601	
revenue administrator v	8.00	395,689	6.00	318,887	6.00	325,778	
computer network spec i	1.00	15,067	.00	0	.00	0	
financial compliance auditor, l	1.00	69,545	2.00	99,370	2.00	101,273	
revenue administrator iv	5.00	254,225	5.00	245,615	5.00	251,036	
revenue field auditor supr	10.00	503,474	10.00	518,303	10.00	528,248	
computer info services spec ii	2.00	113,636	3.00	132,694	3.00	135,918	
financial compliance auditor ii	6.00	244,243	5.00	226,136	5.00	230,445	
revenue administrator iii	6.00	233,117	5.00	243,113	5.00	247,764	
revenue field auditor sr	30.50	1,322,567	28.50	1,337,713	28.50	1,365,275	
tax consultant i	.00	3,204	2.00	75,507	2.00	78,358	
financial compliance auditor i	1.00	41,855	2.00	79,808	2.00	82,052	
obs-fiscal specialist i	2.00	88,634	2.00	90,992	2.00	92,726	
revenue administrator ii	4.00	161,265	3.00	136,066	3.00	138,660	
revenue field auditor ii	17.00	753,981	19.00	779,737	19.00	794,528	
revenue specialist iii	5.00	180,348	3.00	136,917	3.00	139,527	
computer info services spec i	1.00	12,401	.00	0	.00	0	
financial compliance auditor tr	.00	0	3.00	94,248	3.00	97,764	
revenue administrator i	6.50	268,008	6.50	276,290	6.50	281,535	
revenue specialist ii	19.60	785,185	20.60	854,117	20.60	871,558	
obs-accountant-auditor iii	1.00	38,883	1.00	40,382	1.00	41,146	
revenue field auditor i	11.00	247,664	8.00	282,802	8.00	290,355	
revenue specialist i	70.80	2,648,496	73.00	2,791,074	73.00	2,850,774	
revenue examiner iii	18.00	526,098	13.00	450,111	13.00	460,176	
revenue examiner ii	2.00	125,987	13.00	336,384	13.00	348,150	
revenue examiner i	15.00	382,188	25.00	618,328	30.00	752,770	New(2); Transfer
dp production control spec ii	1.00	34,137	1.00	35,542	1.00	36,210	from e00a04(2)
fiscal accounts technician supv	1.00	40,720	1.00	41,863	1.00	42,658	from e00a09(1)
fiscal accounts technician ii	3.00	107,915	3.00	111,896	3.00	114,005	
exec assoc i	1.00	2,561	.00	0	.00	0	
obs-executive associate i	.00	41,129	1.00	45,925	1.00	46,801	
management assoc	1.00	41,507	1.00	42,658	1.00	43,468	
management associate	2.90	106,617	2.00	73,672	2.00	75,647	
fiscal accounts clerk superviso	1.00	30,984	1.00	32,919	1.00	34,151	
admin aide	4.00	145,966	5.00	177,831	5.00	181,725	
admin aide	1.00	0	.00	0	.00	0	
office supervisor	1.00	33,761	1.00	35,158	1.00	35,818	
fiscal accounts clerk, lead	1.00	32,248	1.00	33,615	1.00	34,245	
office secy iii	6.00	178,208	4.00	140,203	4.00	142,836	
fiscal accounts clerk ii	10.00	311,207	12.00	350,690	12.00	359,672	
office secy ii	4.00	132,031	6.00	192,311	6.00	196,376	
office processing clerk lead	1.00	32,349	1.00	33,409	1.00	34,034	
office secy i	1.00	29,990	1.00	31,313	1.00	31,895	
office services clerk	1.00	33,600	1.00	34,993	1.00	34,993	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
fiscal accounts clerk i	2.00	15,500	.00	0	.00	0	
obs-office clerk ii	1.00	0	1.00	32,545	1.00	32,845	
office clerk ii	2.90	102,684	3.00	80,727	3.00	82,604	
office processing clerk ii	1.00	25,125	1.00	26,349	1.00	26,834	
offset machine operator ii	1.00	25,354	1.00	21,646	1.00	22,427	
TOTAL e00a0501*	325.20	12,994,360	341.60	13,959,251	346.60	14,379,280	
TOTAL e00a05 **	325.20	12,994,360	341.60	13,959,251	346.60	14,379,280	
e00a07 Regulatory and Enforcement Division							
e00a0701 Regulatory and Enforcement Administration							
asst state compt vii	.00	36,763	1.00	101,996	1.00	101,996	
exec vi	1.00	58,295	.00	0	.00	0	
asst state compt iv	1.00	43,584	.00	0	.00	0	
prgm mgr senior i	1.00	74,306	1.00	75,782	1.00	77,255	
prgm mgr iv	1.00	0	.00	0	.00	0	
asst state compt iii	.00	77,334	3.00	205,601	3.00	209,585	
asst state compt ii	3.00	134,581	1.00	62,848	1.00	64,061	
comp field enforcement agent ch administrator iii	1.00	37,870	.00	0	.00	0	
revenue administrator vi	2.00	113,202	2.00	116,378	2.00	118,621	
administrator ii	1.00	14,757	.00	0	.00	0	
administrator i	1.00	8,344	.00	0	.00	0	
revenue administrator iv	5.00	247,984	5.00	256,061	5.00	260,971	
admin officer iii	.00	33,848	1.00	47,621	1.00	48,531	
computer info services spec ii	1.00	26,377	.00	0	.00	0	
revenue administrator iii	2.00	92,860	2.00	95,260	2.00	97,080	
chemist iii	1.00	88,634	2.00	91,421	2.00	93,164	
revenue administrator ii	1.00	7,413	.00	0	.00	0	
admin officer i	.00	6,230	.00	0	.00	0	
personnel specialist iii	.00	6,681	.00	0	.00	0	
revenue administrator i	6.00	41,506	1.00	43,059	1.00	43,877	
chemist ii	3.00	70,707	2.00	73,220	2.00	74,598	
revenue specialist i	3.00	110,200	3.00	114,224	3.00	116,379	
revenue examiner iii	5.00	187,759	5.00	173,243	5.00	177,338	
revenue examiner ii	1.00	-452	.00	0	.00	0	
compliance inspector ii comptro	1.00	267,117	6.00	268,194	6.00	271,917	
compliance inspector i comptrol	.00	33,605	2.00	77,201	2.00	78,660	
octane specialist	1.00	35,348	1.00	36,776	1.00	37,469	
comp field enforcement agent su	3.00	158,901	3.00	163,191	3.00	166,328	
comp field enforcement agent	16.00	731,274	16.00	756,636	16.00	773,524	
exec assoc i	2.00	4,627	.00	0	.00	0	
obs-executive associate i	.00	72,273	2.00	79,493	2.00	81,717	
management associate	1.00	39,950	1.00	41,470	1.00	42,256	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e00a07 Regulatory and Enforcement Division							
e00a0701 Regulatory and Enforcement Administration							
admin aide	1.00	35,743	1.00	37,180	1.00	37,880	
office secy iii	1.00	34,137	1.00	35,215	1.00	35,876	
office secy ii	.00	11,335	1.00	32,143	1.00	32,744	
obs-fiscal clerk iii, general	1.00	20,516	.00	0	.00	0	
office secy i	1.00	16,408	.00	0	.00	0	
office clerk ii	1.00	28,210	1.00	29,677	1.00	30,228	
office processing clerk ii	.00	4,619	1.00	22,833	1.00	23,661	
TOTAL e00a0701*	69.00	3,052,482	66.00	3,092,417	66.00	3,152,482	
TOTAL e00a07 **	69.00	3,052,482	66.00	3,092,417	66.00	3,152,482	
e00a08 Motor Fuel Tax Division							
e00a0801 Motor Fuel Tax Administration							
asst state compt iv	1.00	84,140	1.00	87,645	1.00	87,645	
asst state compt iii	2.00	138,188	2.00	142,392	2.00	145,154	
revenue administrator vi	1.00	58,787	1.00	60,684	1.00	61,855	
revenue administrator v	1.00	55,030	1.00	56,316	1.00	57,399	
revenue administrator iv	1.00	50,538	1.00	51,779	1.00	52,773	
admin officer iii	2.00	89,362	2.00	92,169	2.00	93,926	
revenue administrator iii	1.00	47,322	1.00	48,531	1.00	49,459	
revenue administrator i	1.00	38,616	1.00	42,658	1.00	43,468	
revenue examiner iii	9.00	319,837	9.00	319,267	9.00	326,079	
revenue examiner ii	1.00	7,971	.00	0	.00	0	
revenue examiner i	.00	4,744	1.00	23,430	1.00	24,282	
exec assoc i	1.00	2,566	.00	0	.00	0	
obs-executive associate i	.00	40,085	1.00	44,224	1.00	45,066	
TOTAL e00a0801*	21.00	937,186	21.00	969,095	21.00	987,106	
TOTAL e00a08 **	21.00	937,186	21.00	969,095	21.00	987,106	
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
asst state compt v	1.00	89,456	1.00	92,796	1.00	92,795	
prgm mgr iv	1.00	78,133	1.00	80,415	1.00	81,980	
asst state compt ii	1.00	67,104	1.00	68,510	1.00	69,837	
it systems technical spec super	1.00	68,419	1.00	69,837	1.00	71,191	
accountant manager i	1.00	61,601	1.00	62,951	1.00	64,167	
it systems technical spec	1.00	64,033	1.00	65,408	1.00	66,673	
accountant supervisor i	1.00	48,087	1.00	49,769	1.00	50,721	
administrator ii	1.00	56,956	2.00	92,211	1.00	52,685	Abolish
dp functional analyst ii	.00	24,226	1.00	42,488	1.00	44,103	
accountant ii	.00	30,539	1.00	44,573	1.00	45,422	
computer info services spec ii	1.00	15,225	.00	0	.00	0	
accountant i	1.00	15,993	1.00	42,591	1.00	43,400	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
admin officer ii	.00	11,441	1.00	40,256	1.00	41,019	
dp functional analyst trainee	.00	15,806	1.00	40,256	1.00	41,019	
accountant trainee	1.00	34,043	.00	0	.00	0	
admin officer i	.00	0	1.00	34,441	1.00	35,732	
obs-accountant-auditor iv	1.00	24,905	.80	34,126	.80	34,774	
fiscal accounts technician ii	2.00	50,258	.00	0	.00	0	
central payroll supervisor	5.00	200,778	4.00	177,173	4.00	180,546	
exec assoc i	1.00	2,566	.00	0	.00	0	
obs-executive associate i	.00	40,085	1.00	44,224	1.00	45,066	
central payroll clerk lead/adv	4.00	127,976	3.00	111,196	3.00	113,290	
central payroll clerk iii	11.00	322,353	11.00	349,149	10.00	329,620	Transfer to e00a05
office secy iii	1.00	29,479	2.00	57,255	2.00	58,795	
office secy ii	1.00	-1,400	.00	0	.00	0	
TOTAL e00a0901*	37.00	1,478,062	36.80	1,599,625	34.80	1,562,835	
TOTAL e00a09 **	37.00	1,478,062	36.80	1,599,625	34.80	1,562,835	
e00a10 Information Technology Division							
e00a1001 Technology Support and Computer Center Operations							
asst state compt vii	.00	24,855	1.00	102,495	1.00	102,495	
exec vii	1.00	74,029	.00	0	.00	0	
prgm mgr senior ii	1.00	91,013	1.00	63,772	1.00	66,239	
dp asst director iii	2.00	94,523	2.00	134,098	2.00	137,773	
dp asst director ii	4.00	294,331	4.00	272,649	4.00	278,937	
data base spec manager	1.00	68,419	1.00	69,837	1.00	71,191	
dp asst director i	1.00	68,419	1.00	69,837	1.00	71,191	
dp programmer analyst manager	2.00	140,833	2.00	119,664	2.00	122,914	
dp technical support spec manag	2.00	135,523	2.00	139,674	2.00	142,382	
obs-data proc director i	1.00	68,419	1.00	70,507	1.00	71,875	
fiscal services administrator i	1.00	57,014	1.00	58,320	1.00	59,444	
it systems technical spec super	5.00	271,073	5.00	306,536	5.00	314,338	
computer network spec supr	1.00	64,033	1.00	66,034	1.00	67,312	
data base spec supervisor	2.00	128,066	2.00	130,816	2.00	133,346	
dp programmer analyst superviso	7.00	452,982	8.00	476,350	8.00	487,295	
dp technical support spec super	5.00	322,923	6.00	388,761	6.00	396,280	
it systems technical spec	9.00	551,438	9.00	567,168	9.00	578,128	
webmaster supr	1.00	57,014	1.00	58,320	1.00	59,444	
data base spec ii	3.00	164,306	3.00	169,225	3.00	172,483	
dp programmer analyst lead/adva	18.00	855,039	17.00	1,016,208	17.00	1,034,517	
dp technical support spec ii	6.00	430,530	9.00	504,869	9.00	514,585	
computer info services spec sup	1.00	50,944	1.00	52,189	1.00	53,191	
computer network spec ii	4.00	194,906	4.00	189,253	4.00	194,931	
dp functional analyst lead	.00	10,336	1.00	54,212	1.00	55,253	
dp programmer analyst ii	7.00	328,541	7.00	357,026	7.00	364,636	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e00a10 Information Technology Division							
e00a1001 Technology Support and Computer Center Operations							
dp staff spec	1.00	49,685	1.00	51,207	1.00	52,189	
webmaster ii	2.00	75,486	1.00	50,245	1.00	51,207	
accountant, advanced	1.00	43,354	1.00	45,781	1.00	46,654	
computer network spec i	.00	29,527	1.00	50,806	1.00	51,779	
dp functional analyst ii	2.00	90,482	1.00	50,806	1.00	51,779	
dp technical support spec i	1.00	19,666	.00	0	.00	0	
webmaster i	1.00	18,308	.00	0	.00	0	
admin officer iii	1.00	44,673	1.00	45,855	1.00	46,729	
computer info services spec ii	2.00	68,266	3.00	145,592	3.00	148,377	
computer network spec trainee	1.00	18,773	.00	0	.00	0	
computer info services spec i	.00	46,422	.00	0	.00	0	
admin spec ii	1.00	27,984	1.00	29,267	1.00	30,352	
computer operator mgr i	1.00	57,662	1.00	58,973	1.00	60,110	
computer operator supr	7.00	256,186	7.00	299,039	7.00	306,068	
computer operator lead	9.00	364,383	9.00	367,499	9.00	375,055	
computer operator ii	18.00	543,179	16.00	582,507	16.00	596,970	
computer operator i	2.00	15,931	.00	0	.00	0	
building security officer ii	2.00	53,241	2.00	55,500	2.00	56,524	
obs-fiscal accounts supervisor	1.00	38,883	1.00	40,007	1.00	40,764	
exec assoc i	1.00	2,666	.00	0	.00	0	
obs-executive associate i	.00	41,651	1.00	45,925	1.00	46,801	
management associate	1.00	39,949	1.00	41,470	1.00	42,256	
admin aide	2.00	64,791	2.00	68,085	2.00	69,935	
data entry operator supr	1.00	32,248	1.00	33,307	1.00	33,930	
office secy iii	1.00	102	.00	0	.00	0	
data entry operator lead	3.00	90,545	3.00	93,367	3.00	95,103	
data entry operator ii	4.00	111,483	4.00	114,692	4.00	117,012	
office clerk assistant	.00	11,228	1.00	23,284	1.00	23,706	
building services worker ii	1.00	24,735	1.00	25,952	1.00	26,429	
TOTAL e00a1001*	152.00	7,280,998	150.00	7,756,986	150.00	7,919,909	
TOTAL e00a10 **	152.00	7,280,998	150.00	7,756,986	150.00	7,919,909	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e20b01 Treasury Management							
e20b0101 Treasury Management							
treasurer state of maryland	1.00	114,224	1.00	118,750	1.00	122,917	
chf deputy treasurer	1.00	104,006	1.00	92,972	1.00	92,972	
div dir ofc atty general	1.00	101,988	1.00	104,745	1.00	106,797	
prgm mgr senior iii	1.00	89,983	1.00	91,615	1.00	93,405	
prgm mgr senior ii	1.00	85,842	1.00	88,278	1.00	90,001	
prgm mgr senior i	1.00	75,764	1.00	77,255	1.00	78,757	
dp director ii	1.00	75,992	1.00	79,648	1.00	81,198	
prgm mgr iii	1.00	66,476	1.00	75,294	1.00	76,757	
treasury spec vii	3.00	171,029	3.00	199,595	3.00	202,882	
dp programmer analyst manager	1.00	30,869	.00	0	.00	0	
treasury spec vi	4.00	107,037	3.00	156,143	3.00	160,988	BPW(1)
computer network spec lead	1.00	54,415	1.00	43,205	1.00	44,848	
dp programmer analyst lead/adva	1.00	53,374	1.00	54,644	1.00	55,694	
dp programmer analyst ii	1.00	56,104	1.00	57,946	1.00	59,062	
computer network spec i	.00	0	1.00	38,007	1.00	39,443	
obs-data proc mgr ii	1.00	47,704	1.00	49,379	1.00	50,324	
obs-fiscal specialist iii	1.00	50,538	1.00	51,779	1.00	52,773	
treasury spec v	3.00	140,575	4.00	185,848	4.00	190,113	
treasury spec iv	2.00	90,342	4.00	178,055	4.00	182,229	
treasury spec iii	6.00	224,446	4.00	173,196	4.00	176,484	
treasury spec ii	2.00	72,172	2.00	75,246	2.00	77,275	
obs-data proc supv ii, edp	1.00	33,571	.00	0	.00	0	
computer operator i	.00	0	1.00	29,023	1.00	30,099	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
TOTAL e20b0101*	36.00	1,882,193	36.00	2,057,803	36.00	2,102,898	
TOTAL e20b01 **	36.00	1,882,193	36.00	2,057,803	36.00	2,102,898	
e20b02 Insurance Protection							
e20b0201 Insurance Management							
asst attorney general viii	1.00	89,254	1.00	90,880	1.00	92,655	
prgm mgr senior i	1.00	81,895	1.00	83,448	1.00	85,075	
asst attorney general vi	.00	0	1.00	55,971	1.00	58,125	BPW(1)
treasury spec vii	1.00	76,010	1.00	77,503	1.00	79,010	
treasury spec vi	2.00	91,980	4.00	248,836	4.00	252,771	BPW(1)
casualty claims adjuster super	3.00	148,855	3.00	153,506	3.00	156,449	
casualty claims adjuster lead	1.00	46,422	1.00	47,621	1.00	48,531	
treasury spec iv	1.00	0	.00	0	.00	0	
casualty claims adjuster ii	1.00	41,046	2.00	94,043	2.00	94,852	
treasury spec iii	1.00	-728	.00	0	.00	0	
admin officer i	.00	0	1.00	40,699	1.00	41,470	
casualty claims adjuster i	2.00	73,364	2.00	76,598	2.00	78,045	
treasury spec ii	1.00	37,723	1.00	39,200	1.00	39,943	
admin spec iii	1.00	36,719	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e20b02 Insurance Protection							
e20b0201 Insurance Management							
casualty claims adjuster associ	1.00	20,079	.00	0	.00	0	
management assoc	1.00	39,193	1.00	40,699	1.00	41,470	
TOTAL e20b0201*	18.00	781,812	19.00	1,049,004	19.00	1,068,396	
TOTAL e20b02 **	18.00	781,812	19.00	1,049,004	19.00	1,068,396	
e50c00 State Department of Assessments and Taxation							
e50c0001 Office of the Director							
dir dept assessmnts taxation	1.00	113,392	1.00	105,552	1.00	105,552	
dep dir assmts and tax	1.00	104,231	1.00	92,152	1.00	92,152	
exec iv	1.00	75,211	1.00	78,458	1.00	78,458	
principal counsel	1.00	101,160	1.00	103,901	1.00	105,935	
asst attorney general vii	1.00	83,507	1.00	85,895	1.00	87,570	
asst attorney general vi	1.00	78,133	1.00	80,415	1.00	81,980	
prgm mgr ii	1.00	67,104	1.00	68,510	1.00	69,837	
fiscal services administrator i	1.00	61,601	1.00	62,951	1.00	64,167	
personnel administrator iii	1.00	41,185	1.00	64,167	1.00	65,408	
administrator iii	1.00	61,446	1.00	60,110	1.00	61,270	
accountant supervisor i	1.00	53,978	1.00	55,253	1.00	56,316	
administrator ii	1.00	56,236	1.00	56,852	1.00	57,946	
admin officer iii	1.00	47,133	1.00	48,531	1.00	49,459	
personnel officer ii	1.00	49,052	1.00	48,990	1.00	49,928	
admin officer ii	1.00	0	.00	0	.00	0	
admin spec ii	.00	-588	.00	0	.00	0	
agency procurement specialist i	1.00	43,824	1.00	45,422	1.00	46,287	
agency procurement specialist t	.00	31,155	1.00	39,265	1.00	40,007	
personnel associate iii	1.00	3,003	1.00	39,632	1.00	40,382	
personnel associate ii	3.00	71,485	2.00	74,016	2.00	75,410	
personnel clerk	.00	0	1.00	24,474	1.00	25,368	
obs-executive associate iii	1.00	48,087	1.00	49,303	1.00	50,245	
exec assoc i	1.00	81,899	2.00	80,585	2.00	82,847	
management assoc	1.00	40,720	1.00	41,863	1.00	42,658	
fiscal accounts clerk superviso	.00	4,680	.00	0	.00	0	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
office secy iii	1.00	7,140	.00	0	.00	0	
fiscal accounts clerk ii	3.00	82,192	3.00	90,879	3.00	93,016	
TOTAL e50c0001*	28.00	1,442,708	28.00	1,534,012	28.00	1,559,728	
e50c0002 Real Property Valuation							
prgm mgr senior i	1.00	78,769	1.00	80,290	1.00	81,853	
prgm mgr iv	2.00	154,760	2.00	159,295	2.00	162,395	
supv of assessments class a	2.00	181,114	2.00	149,360	2.00	152,263	
supv of assessments cnty scale	3.00	240,953	2.00	241,252	2.00	249,696	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e50c0002 Real Property Valuation							
assmnts area supv ii	2.00	136,838	2.00	150,588	2.00	153,514	
supv of assessments class b	7.00	412,738	7.00	463,369	7.00	473,300	
assmnts area supv i	5.00	284,250	4.00	249,547	4.00	254,367	
supv of assessments class c	12.00	665,400	11.00	675,746	11.00	689,707	
assmnts asst supv class a	3.00	166,698	3.00	191,601	3.00	196,312	
assmnts asst supv class b	7.00	385,604	7.00	422,492	6.00	369,375	Abolish
assessor adv commercial indus	16.00	779,732	17.00	883,289	17.00	904,428	
assessor mgr real property	8.00	438,585	9.00	497,824	9.00	507,399	
assmnts asst supv class c	11.00	558,009	11.00	610,424	11.00	622,165	
assmnts office manager a	5.00	252,306	5.00	260,472	5.00	265,917	
supv property maps	.00	13,520	.00	0	.00	0	
assmnts asst supv cnty scale	2.00	195,275	3.00	295,034	3.00	305,360	
administrator i	.00	42,083	1.00	48,916	1.00	49,852	
assessor ii commercial indust	27.00	1,197,145	27.00	1,369,848	26.00	1,345,191	Abolish
assessor supv real property	29.00	1,311,209	31.00	1,590,251	31.00	1,621,567	
assessor adv real property	30.00	1,249,604	32.00	1,484,478	32.00	1,515,520	
assessor i commercial industr	2.00	60,320	4.00	174,221	4.00	178,207	
assmnts office manager assistan	5.00	196,609	5.00	205,825	5.00	211,148	
assessor supv i cnty scale	3.00	150,081	1.00	84,800	1.00	87,768	
assessor iii real property	73.00	2,572,790	73.00	3,077,595	72.00	3,105,175	Abolish
assmnts office manager b	7.00	304,008	7.00	314,105	6.00	273,289	Abolish
assessor ii real property	.00	0	1.00	39,200	1.00	39,943	
assmnts office manager c	12.00	481,188	12.00	498,942	12.00	509,433	
assessor iii cnty scale	1.00	0	1.00	29,501	1.00	30,596	
assessor supv ii cnty scale	7.00	470,629	5.00	440,045	5.00	455,446	
admin spec iii	1.00	0	.00	0	.00	0	
assessor i real property	.00	0	3.00	88,503	3.00	91,788	
assmnts office manager assistan	6.00	247,824	7.00	261,054	7.00	266,592	
assessor ii real property	22.00	527,206	13.00	471,884	13.00	485,275	
assessor i real property	4.00	47,466	2.00	58,534	2.00	60,948	
assmnts commercial industrial c	1.00	80,137	1.00	84,800	1.00	87,768	
cartographer iii	.00	8,275	.00	0	.00	0	
cartographer ii	.00	37,726	.00	0	.00	0	
personnel associate iii	.00	0	1.00	29,501	1.00	30,596	
assessor assoc real property	2.00	59,934	3.00	87,306	3.00	89,402	
exec assoc i	1.00	0	.00	0	.00	0	
assmnts records supv iii	12.00	423,611	12.00	439,088	12.00	447,353	
assmnts records supv ii	5.00	102,854	5.00	157,393	5.00	161,284	
office secy iii	6.00	182,869	6.00	201,469	6.00	205,720	
assmnts records supv i	11.00	345,064	12.00	386,532	11.00	360,216	Abolish
office secy ii	7.00	182,192	7.00	219,010	7.00	223,537	
office services clerk lead	2.00	30,228	1.00	31,555	1.00	32,143	
office secy i	2.00	59,980	2.00	62,340	2.00	63,499	
office services clerk	111.00	2,909,285	116.00	3,336,864	113.00	3,322,775	Abolish
office clerk ii	16.00	240,787	9.00	230,424	9.00	236,735	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

e50c0002 Real Property Valuation							
office processing clerk ii	1.00	20,916	1.00	23,661	1.00	24,523	
assmnts supv cnty scale	2.00	81,292	1.00	70,201	1.00	72,658	
assmnts clerk cnty scale	1.00	48,658	1.00	51,113	1.00	52,902	

TOTAL e50c0002*	495.00	18,616,521	489.00	20,979,542	481.00	21,126,900	

e50c0004 Office of Information Technology							
prgm mgr senior iii	1.00	55,908	.00	0	.00	0	
dp director i	1.00	78,494	1.00	75,294	1.00	76,757	
dp asst director i	1.00	68,419	1.00	69,837	1.00	71,191	
computer network spec mgr	1.00	68,419	1.00	70,507	1.00	71,875	
computer network spec supr	1.00	64,033	1.00	66,034	1.00	67,312	
data base spec supervisor	1.00	62,805	1.00	64,781	1.00	66,034	
dp programmer analyst superviso	1.00	49,281	1.00	63,553	1.00	64,781	
computer network spec lead	2.00	115,345	2.00	119,094	2.00	121,390	
data base spec ii	1.00	58,787	1.00	60,110	1.00	61,270	
dp programmer analyst lead/adva	4.00	242,173	4.00	248,717	4.00	253,520	
computer network spec ii	1.00	53,978	1.00	55,253	1.00	56,316	
dp functional analyst lead	1.00	53,978	1.00	55,253	1.00	56,316	
dp programmer analyst ii	2.00	110,015	2.00	104,378	1.00	53,191	Abolish
webmaster ii	1.00	39,769	1.00	42,054	1.00	43,650	
computer network spec i	.00	83,577	2.00	102,585	2.00	104,552	
computer info services spec ii	2.00	44,355	1.00	42,141	1.00	43,334	
computer network spec trainee	2.00	58,250	1.00	47,621	1.00	48,531	
assessor iii real property	.00	37,961	.00	0	.00	0	
management associate	1.00	32,427	1.00	41,863	1.00	42,658	

TOTAL e50c0004*	24.00	1,377,974	23.00	1,329,075	22.00	1,302,678	

e50c0005 Business Property Valuation							
exec iv	1.00	89,585	1.00	92,821	1.00	92,821	
prgm mgr iii	1.00	79,024	1.00	80,547	1.00	81,322	
prgm mgr ii	1.00	68,419	1.00	69,837	1.00	71,191	
prgm mgr i	3.00	180,464	3.00	185,699	3.00	189,285	
administrator i	3.00	123,447	3.00	142,057	3.00	145,490	
admin officer iii	2.00	94,644	2.00	97,980	2.00	99,856	
assessor advanced pers proport	5.00	212,232	5.00	233,825	5.00	239,058	
admin officer ii	1.00	41,046	1.00	42,591	1.00	43,400	
assessor iii pers property	17.00	638,959	18.00	770,223	18.00	787,963	
admin officer i	1.00	40,720	1.00	41,863	1.00	42,658	
assessor ii pers property	1.00	34,627	.00	0	.00	0	
admin aide	1.00	35,068	1.00	36,155	1.00	36,836	
office secy ii	4.50	85,118	4.50	133,231	4.50	136,185	
office services clerk lead	1.00	31,994	1.00	33,050	1.00	33,668	
office secy i	.00	109	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

e50c0005 Business Property Valuation							
office services clerk	2.00	54,355	2.00	59,829	2.00	60,942	
office clerk ii	1.00	28,120	1.00	29,404	1.00	29,949	
office processing clerk ii	.00	0	1.00	27,328	1.00	27,832	
office secy i steno	.00	22	.00	0	.00	0	

TOTAL e50c0005*	45.50	1,837,953	46.50	2,076,440	46.50	2,118,456	

e50c0008 Property Tax Credit Programs							
prgm mgr ii	1.00	62,100	1.00	63,455	1.00	64,681	
admin officer iii	1.00	37,862	1.00	51,858	1.00	52,852	
admin spec iii	4.00	140,793	4.00	149,162	4.00	152,520	
assmnts records supv iii	2.00	71,447	2.00	74,016	2.00	75,410	
assmnts records supv i	3.00	95,058	3.00	98,544	3.00	100,386	
office secy ii	1.00	25,547	1.00	27,264	1.00	28,269	
office secy i	1.00	0	.00	0	.00	0	
office services clerk	20.00	527,770	21.00	597,441	21.00	609,832	
office clerk ii	5.00	86,337	3.00	77,169	3.00	78,810	
assmnts clerk cnty scale	1.00	47,742	1.00	52,936	1.00	54,789	

TOTAL e50c0008*	39.00	1,094,656	37.00	1,191,845	37.00	1,217,549	

e50c0010 Charter Unit							
prgm mgr ii	2.00	114,061	2.00	129,755	2.00	132,265	
charter specialist iii	5.00	256,925	5.00	275,308	5.00	280,599	
admin officer iii	.00	41,276	1.00	48,531	1.00	49,459	
admin officer i	1.00	10,435	.00	0	.00	0	
admin spec iii	1.00	38,883	1.00	40,007	1.00	40,764	
admin spec ii	6.00	212,487	6.00	220,039	6.00	224,182	
paralegal ii	1.00	38,147	1.00	39,632	1.00	40,382	
fiscal accounts technician ii	1.00	33,125	1.00	34,511	1.00	35,158	
admin aide	1.00	35,068	1.00	36,492	1.00	37,180	
office supervisor	2.00	69,503	2.00	72,015	2.00	73,368	
data entry operator supr	2.00	64,396	2.00	67,230	2.00	68,490	
office secy iii	4.00	114,485	5.00	155,255	4.00	132,148	Abolish
office secy ii	1.00	31,994	1.00	33,050	1.00	33,668	
office services clerk lead	4.00	118,129	4.00	122,821	4.00	125,105	
services specialist	1.00	31,994	1.00	33,050	1.00	33,668	
office services clerk	12.00	276,576	10.00	280,902	10.00	287,203	
data entry operator ii	3.00	66,582	3.00	72,284	3.00	74,920	
office clerk ii	16.00	269,728	17.00	405,212	17.00	417,461	
data entry operator i	1.00	19,564	1.00	21,857	1.00	22,647	

TOTAL e50c0010*	64.00	1,843,358	64.00	2,087,951	63.00	2,108,667	
TOTAL e50c00 **	695.50	26,213,170	687.50	29,198,865	677.50	29,433,978	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
dir state lottery	1.00	129,002	1.00	129,746	1.00	129,746	
exec vi	1.00	86,640	1.00	90,008	1.00	90,008	
prgm mgr senior iii	1.00	91,755	1.00	94,308	1.00	96,153	
prgm mgr senior ii	2.00	175,458	2.00	180,313	2.00	183,835	
dep dir state lottery	2.00	162,399	2.00	156,027	2.00	159,062	
administrator vii	1.00	69,535	1.00	71,645	1.00	73,036	
asst attorney general vi	1.50	122,033	1.50	117,198	1.50	119,479	
prgm mgr iv	1.00	76,627	1.00	78,127	1.00	79,648	
prgm mgr iii	1.00	73,112	1.00	75,294	1.00	76,757	
administrator v	1.00	68,419	1.00	69,837	1.00	71,191	
dp programmer analyst manager	1.00	59,742	1.00	61,657	1.00	62,848	
dp quality assurance spec manag	1.00	62,100	1.00	64,061	1.00	65,300	
obs-lottery sales manager	1.00	67,104	1.00	68,510	1.00	69,837	
prgm mgr ii	6.00	400,150	6.00	409,860	6.00	417,802	
administrator iv	1.00	50,820	1.00	53,546	1.00	55,603	
prgm mgr i	6.00	273,962	5.00	281,067	5.00	288,396	
computer network spec supr	1.00	62,805	1.00	64,167	1.00	65,408	
dp programmer analyst superviso	1.00	62,805	1.00	64,167	1.00	65,408	
accountant supervisor ii	1.00	64,760	1.00	66,774	1.00	66,774	
data base spec ii	1.00	54,415	1.00	55,694	1.00	56,766	
management specialist v	1.00	57,662	1.00	59,535	1.00	60,684	
personnel administrator ii	.00	46,562	1.00	56,224	1.00	57,307	
administrator ii	4.00	198,982	4.00	207,082	4.00	212,401	
administrator ii	1.00	51,936	1.00	53,191	1.00	54,212	
computer network spec ii	1.00	60,614	1.00	62,546	1.00	62,546	
dp staff spec	1.00	52,947	1.00	54,212	1.00	55,253	
dp staff spec	1.00	53,978	1.00	55,779	1.00	56,852	
internal auditor officer	.00	11,745	1.00	52,189	1.00	53,191	
accountant advanced	.00	0	.00	0	1.00	38,007	New
accountant lead	.00	0	.00	0	1.00	38,007	New
administrator i	3.00	142,365	3.00	146,924	3.00	149,734	
dp programmer analyst i	3.00	126,831	3.00	132,373	4.00	174,545	New
equal opportunity officer iii	1.00	45,905	1.00	47,544	1.00	48,453	
internal auditor ii	1.00	50,538	1.00	51,779	1.00	52,773	
admin officer iii	3.00	92,411	2.00	97,521	2.00	99,387	
agency procurement spec ii	.00	0	.00	0	1.00	35,660	New
pub affairs officer ii	3.00	138,539	4.00	182,077	4.00	185,940	
admin officer ii	1.00	44,317	1.00	45,496	1.00	46,363	
agency buyer v	.00	27,261	1.00	38,789	1.00	40,256	
accountant trainee	1.00	37,723	1.00	38,837	1.00	39,572	
equal opportunity officer i	1.00	39,949	1.00	41,085	1.00	41,863	
personnel specialist iii	1.00	30,670	1.00	41,470	1.00	42,256	
pub affairs officer i	5.00	166,516	4.00	139,103	5.00	175,470	New
research analyst v	1.00	37,723	1.00	39,200	1.00	39,943	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
computer info services spec i	1.00	40,720	1.00	41,863	2.00	73,804	New
admin spec iii	3.00	105,647	3.00	115,744	3.00	117,929	
lottery spec ii	.50	38,883	.50	20,004	.50	20,382	
admin spec i	4.00	112,909	4.00	118,554	4.00	122,286	
lottery regional manager	5.00	254,651	5.00	262,025	5.00	267,851	
lottery representative iii	6.00	229,872	4.00	186,003	4.00	191,075	
lottery security supervisor	1.00	45,032	1.00	46,218	1.00	47,099	
lottery spec iii	1.00	37,647	1.00	39,847	1.00	41,356	
computer operator supr	1.00	42,651	1.00	44,224	1.00	45,066	
lottery representative ii	31.00	1,193,221	38.00	1,550,159	38.00	1,589,330	
lottery representative i	8.00	363,129	2.00	69,664	2.00	71,924	
lottery representative i	1.00	35,640	1.00	37,761	1.00	38,473	
agency buyer iii	1.00	8,088	.00	0	.00	0	
computer operator ii	4.00	149,194	4.00	156,698	4.00	159,661	
lottery spec i	2.00	69,503	2.00	71,671	2.00	73,018	
lottery security specialist	3.00	105,733	3.00	109,639	3.00	112,331	
fiscal accounts technician supv	1.00	43,313	1.00	43,059	1.00	43,877	
fiscal accounts technician ii	7.00	244,203	7.00	254,919	7.00	259,716	
fiscal accounts technician i	2.00	68,544	2.00	71,778	2.00	73,129	
obs-executive associate iii	1.00	46,290	1.00	48,836	1.00	49,769	
fiscal accounts clerk manager	2.00	88,634	2.00	91,421	2.00	93,164	
admin aide	2.00	72,173	2.00	75,060	2.00	76,475	
admin aide	1.00	35,742	1.00	37,180	1.00	37,880	
warehouse supervisor	1.00	35,068	1.00	36,492	1.00	37,180	
fiscal accounts clerk, lead	.00	24,383	1.00	33,615	1.00	34,245	
legal secretary	1.00	31,050	1.00	32,096	1.00	32,695	
office secy iii	1.00	40,261	1.00	27,492	1.00	28,506	
fiscal accounts clerk ii	8.00	167,062	6.00	180,841	6.00	185,094	
office secy ii	1.00	0	1.00	24,474	1.00	25,368	
office services clerk lead	1.00	23,185	1.00	24,921	1.00	25,833	
supply officer iii	3.00	85,473	3.00	89,162	3.00	90,818	
TOTAL e75d0001*	170.00	7,566,718	168.00	7,836,382	174.00	8,219,066	
TOTAL e75d00 **	170.00	7,566,718	168.00	7,836,382	174.00	8,219,066	
e80e00 Property Tax Assessment Appeals Boards							
e80e0001 Property Tax Assessment Appeals Boards							
admin prop tax assess appeal bd	1.00	73,706	1.00	75,177	1.00	76,637	
mbr assess appeal board	.00	264,871	.00	255,552	.00	255,552	
exec assoc i	1.00	36,630	1.00	38,085	1.00	39,523	
office secy iii	5.00	167,476	5.00	173,151	5.00	176,402	
office services clerk	2.00	54,859	2.00	57,871	2.00	59,431	
TOTAL e80e0001*	9.00	597,542	9.00	599,836	9.00	607,545	
TOTAL e80e00 **	9.00	597,542	9.00	599,836	9.00	607,545	