

BUDGETARY AND PERSONNEL ADMINISTRATION

Department of Budget and Management

Office of the Secretary

Office of Personnel Services and Benefits

Office of Information Technology

Office of Budget Analysis

Office of Capital Budgeting

Major Information Technology Development Project Fund

DEPARTMENT OF BUDGET AND MANAGEMENT

MISSION

The Department of Budget and Management helps the Governor, State agencies, and their employees provide effective, efficient and fiscally sound government to the citizens of Maryland. We support agency efforts to achieve results by helping them obtain the fiscal, capital, personnel, and information technology resources needed to provide services to Maryland citizens. We are dedicated to providing advice and assistance with professionalism, state of the art technology, modern management techniques, and teamwork.

VISION

We will advance the interests of the citizens of Maryland in a State government that is well regarded, responsive, and contributes to environmentally sound communities whose residents are well-educated, healthy, safe, and gainfully employed. Our success depends on our employees. The recognition we give to individual effort and teamwork will make our agency a very desired place to work. Our advice and assistance will be actively sought. We will emphasize getting the job done with utmost professionalism.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

In its strategic budgeting review, DBM identified three key outcomes.

1. Effective budgeting
2. Effective resource management, and
3. Effective public policy

Goal 1 and its measure tracks the outcomes related to effective budgeting and effective public policy. Goals 2 and 3 and their measures are directed at DBM's management of the State's two key resources: personnel and information technology.

Goal 1. Allocated resources contribute to achievement of outcome goals by State agencies.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Index of 30 outcome-related performance measures reported by state agencies and other sources	102	101	103	104

Goal 2. Executive branch agencies have a high quality workforce that reflects the diversity of the State.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Percent of employees evaluated using the Performance Planning and Evaluation Program (PEP)	61%	64%*	85%	85%

Note: *PEP data submitted as of August 19, 2004.

Goal 3. State government maximizes the benefit and value from investments in the information technology supporting State business processes.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Percent of new major IT development projects executed by non-exempt units of the Executive Branch that are successful	66.7%	83%	80%	80%

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

**Results to be available by no later than February 1, 2005.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Secretary of the Department of Budget and Management, under the direction of the Governor, is responsible for the overall review, analysis and final preparation of the State Budget for Chief Executive approval and submission to the General Assembly. The Office of the Secretary coordinates the functions of the various departmental divisions and formulates policies and guidelines to promote efficient budgetary, fiscal, personnel and information technology management within State government. The Office provides legal counsel and representation and coordinates legislative activities for the Department.

This program directs the Department in the attainment of the mission, vision, goals, objectives, and performance measures for the Department as a whole.

EQUAL EMPLOYMENT OPPORTUNITY

PROGRAM DESCRIPTION

The Office of the Statewide Equal Employment Opportunity Coordinator administers and enforces the State Equal Employment Opportunity Program under the authority of the Secretary of the Department of Budget and Management established by Annotated Code of Maryland State Personnel and Pensions Article § 5-202. The Office reviews appealed discrimination complaints, investigates Whistleblower complaints, monitors agencies' fair practices and equal employment opportunity (EEO) programs and policies, provides training and technical assistance to managers and supervisors, ensures compliance with Federal, State and local laws prohibiting discrimination, evaluates State agencies' EEO efforts, and reports annually to the Governor.

The Office manages the Employee Assistance Program, which provides confidential and professional referral and assessment services to State employees who are experiencing personal difficulties that are adversely affecting their work performance.

MISSION

The mission of the Office of the Statewide Equal Employment Opportunity Coordinator is to ensure a fair and equitable personnel system, in which:

- State employees are able to pursue their careers without discrimination or harassment;
- Job applicants have an equal opportunity to compete for State employment; and
- Individuals requesting services from the State are provided those services without discrimination.

VISION

A State personnel system based on fairness and equity, free of discrimination and harassment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Executive Branch and independent agencies should have a workforce that reflects the diversity of the State.

Objective 1.1 Annually, 55 percent of the protected groups in the State's workforce will reflect their proportional composition in Maryland's Civilian Labor Force.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Percent of protected groups in the State's workforce that reflect their proportional composition in Maryland's Civilian Labor Force	55%	58%	55%	55%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY (Continued)

Goal 2. EEO complaints are resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

Objective 2.1 Annually, at least 75 percent of EEO complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	77%	77%	77%	77%

Goal 3. The Employee Assistance Program (EAP) helps employees referred by management resolve personal matters adversely affecting their job performance.

Objective 3.1 Annually, at least 60% of EAP participants will judge the EAP services as having significantly helped with the problem for which the referral was made.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	61%	72%	67%	67%

Objective 3.2 Annually, at least 50 percent of employees referred to EAP by their supervisors will improve their post-referral work performance as assessed by their supervisors.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	44%	50%	47%	47%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.02 DIVISION OF FINANCE AND ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Finance and Administration is responsible for the: accounting, budgeting, payroll, purchasing and related functions for the Department. It manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Division maintains a master position control file for all authorized State positions to enable position, classification, and salary level for the annual State Budget.

MISSION

The mission of the Division of Finance and Administration is to provide high quality, efficient and timely financial, purchasing, payroll and administrative support for the goals and objectives of the Divisions in the Department of Budget and Management.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Manage database to support the preparation, analysis and printing of the State Budget.

Objective 1.1 Annually provide budget, personnel and fund data files and software to financial agencies and their employees who use the State Budget System (HOBO) for the preparation of their budget request.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of agencies that received files & software	45	45	45	45
Number of individual users who received files & software	297	317	317	317

Objective 1.2 Annually transfer to the Department of Legislative Services (DLS) budget, personnel and non-general fund source records from the HOBO database that contain the three years of data used to create the Governor's allowance.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of budget records transferred	121,452	120,270	120,000	120,000
Number of personnel records transferred	86,597	83,602	83,000	83,000
Number of non-General Fund source records transferred	4,127	5,217	5,200	5,200

Objective 1.3 The State Budget Books will be published and delivered by the third Wednesday in January each year.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Delivered on schedule	Yes	Yes	Yes	Yes

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Central Collection Unit is the unit of State Government responsible for the collection of all-delinquent debts, claims and accounts of the State other than taxes, child support, unemployment insurance contributions and overpayments. Typical debts are student tuition and fees, restitution for damage to State property, reimbursement for institutional care, local health department fees, workers' compensation premiums, Home Improvement Commission awards, and State grant overpayments.

MISSION

The mission of the Central Collection Unit is to collect all delinquent debts, claims and accounts of the State other than taxes in the quickest and most cost effective manner while employing the highest professional standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize returns on debt collection.

Objective 1.1 The unit will increase or maintain its net profit (gross collections – operating expenses) compared to the three year average of net profit for the first three of the last four completed fiscal years.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Net profit increased or maintained (Y/N)	Yes	Yes	Yes	Yes
Net profit	\$2,817,869	\$1,077,021	\$1,078,000	\$1,078,000

Objective 1.2 The unit will collect some or all of the debt from at least 40% of debt referrals received by the unit over the last four fiscal years.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of debt referrals collected upon	36%	40%	40%	40%

Objective 1.3 The unit will collect at least 33% of the total debt from debt referrals received by the unit over the last four fiscal years.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of total dollar value of debt collected	30%	30%	31%	33%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.04 DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Procurement Policy and Administration provides centralized review and approval or rejection of procurements for services and information technology submitted by Executive State agencies; procurement of services and information technology for statewide use; and internal support for all DBM procurements; and policy and procedural direction and contract management services that ensure effective and efficient statewide fleet operations.

MISSION

We enable State agencies to achieve their missions in an effective, efficient and fiscally responsible manner through fleet and procurement endeavors.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize the benefit and value from procurements of services and information technology supporting performance of State agency functions.

Objective 1.1 Beginning in fiscal year 2005 at least 35% of initial submissions, and 75% of second submissions of agency solicitations that must be reviewed by the Procurement Unit meet or exceed the standards of a well-prepared solicitation.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Percent of reviewed initial submissions of agency solicitations that meet standards for a well prepared solicitation.	*30%	40%	35%	40%
Percent of reviewed second submissions of agency solicitations that meet standards for a well prepared solicitation	*66%	61%	75%	75%

Note: *The FY 2003 actual reflects 6 months of data because the Procurement Data Base (PDB) was not operational until January 2003.

Goal 2. State agencies use fleet vehicles efficiently.

Objective 2.1 Each year at least 90% of the State vehicles that must be driven a minimum number of official miles per year will meet or exceed the official mileage standard set by the Fleet Administration Unit staff for that year.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Efficiency: Percent of State vehicles that must be driven a minimum number of official miles per year that meet or exceed the official mileage standard	94%	93%	93%	93%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Office of Personnel Services and Benefits provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages the Office of Personnel Services and Benefits within the Department of Budget and Management and administers State personnel policies and health benefit programs. The Divisions of Employee Medical Services, Management and Personnel Services, and Labor Relations provide direct support to the Executive Director on critical issues.

MISSION

The Office of Personnel Services and Benefits (OPSB) promotes the recruitment, development, and retention of a competent, motivated workforce for Maryland State Government which strives for excellence through efficient, effective services that are responsive to the needs of the State's citizens. We provide a variety of programs including: salary administration and classification, employee development and training, recruitment and examination, employee relations, employee benefits, and medical services. OPSB shares responsibility with State agencies for the administration of personnel functions through policy development, guidance, and interpretation that strive to manage effectively the key statewide resource of State employees.

We are a team that serves our customers with the same regard that we treat our fellow team members. We are committed to acting with responsibility, integrity, fairness, and sensitivity.

VISION

We will manage a high performance governmental personnel system that delivers timely, accurate, and reliable services in response to our customers. We will emphasize acquiring new skills that enhance our capability to effectively manage our operations and solve problems. To do so, we will use modern personnel techniques and state-of-the-art information systems.

We will strive to make Maryland government a first-class employer who attracts and retains the best and the brightest. Our expertise and our reputation for excellence will make us highly influential in shaping public policy affecting the personnel system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Retain employees in the State Personnel Management System.

Objective 1.1 Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System and certain MDOT agencies who are in grades 1-26.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Retention rate	91.5%	90.5%	92%	92%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Employee Benefits administers health care related benefit programs for: State employees and retirees, satellite agencies, Consolidated Omnibus Budget Reconciliation Act (COBRA) continuation of coverage of participants, and contractual employees. This program also administers the flexible benefits program for State employees. The State's share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

MISSION

The Employee Benefits Division (EBD) provides coverage for State employees, retirees, and their dependents to protect them from financial loss and to provide for health care expenses. This coverage includes: the administration of medical benefits, other health related insurance programs, flexible spending accounts, and life insurance. Our program provides many options for multiple types of benefits that meet the unique needs of a diverse workforce. Our efforts make a major contribution toward the recruitment and retention of productive State employees serving State citizens.

We emphasize education, training, and information about the available benefits coverage. To do so, we work with other State agencies through continuing education and training of Agency Benefits Coordinators and Human Resource Directors. We also educate and assist the State workforce in receiving and understanding their benefits. These services are provided through multiple means of communication, including: training sessions, benefits booklets, Web-site information, and benefit fairs.

The Employee Benefits Division strives to administer benefit program laws and regulations in a manner that is sensitive, responsible, knowledgeable, and timely.

VISION

We will administer a benefits program that provides a variety of choices and options for the unique needs of our customers, the employees and retirees of the State of Maryland. We will utilize state-of-the-art technology systems to administer the benefits program in a timely and accurate manner. We will emphasize continuous training and education of our staff, our customers, and the agency staff with whom we work to constantly expand our knowledge and improve our skills.

We will strive to work cooperatively with our fellow State agencies through continuing education, training and communication. We will strive to make a significant contribution to the recruitment and retention of the State workforce by providing a benefits program that is responsive to their needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Services provided by our health plan vendors meet quality standards of performance.

Objective 1.1 Annually, 100 percent of health plan vendors will receive a "satisfactory" rating by at least 85 percent of all plan survey respondents in their overall plan satisfaction.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
Quality: Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	82%	75%*	83%	83%

Note: *The 75 percent figure reflects that 3 out of the 12 plans did not meet standard. The calendar year 2004 and calendar year 2005 estimate (83 percent) reflects an estimate that 10 out of the 12 plans will meet the standard.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS – OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)

Objective 1.2 Each calendar year at least 85 percent or more of health plan vendors will meet 80 percent of contractual Performance Standards criteria as defined in the State's contract.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
Quality: Percent of health plan vendors who meet 80 percent of the contractual Performance Standards on an annual basis, as reported in the Quarterly Performance Standard Report submitted by each vendor	66.7%*	91.7%**	91%**	91%

Note: *Calendar year 2002 actual results were adjusted to 66.7 percent to reflect the findings of the Annual Plan Performance Audit conducted by the State's Contract Auditor.

**The calendar year 2003 results reflect that 11 out of the 12 plans did meet 80 percent of their contractual Performance Standards. This measure also reflects non-audited reports submitted by the plans during 2003. These self-reported results are currently being audited. The estimate for calendar year 2004 and calendar year 2005 reflect an estimate that 11 out of the 12 plans will meet 80 percent of the Performance Standards.

Goal 2. Enroll State participants in their benefit programs accurately and on time.

Objective 2.1 Each calendar year accurately process at least 90 percent of all enrollment applications.

Performance Measures	CY 2002 Actual	CY 2003 Actual	CY 2004 Estimated	CY 2005 Estimated
Quality: Percent of enrollment applications processed accurately	98%	98%	98%	98%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.04 DIVISION OF EMPLOYEE RELATIONS— OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Employee Relations provides mediation services and advice and assistance on the interpretation of State personnel laws, regulations and policies. The Division of Employee Relations adjudicates appeals for the State Employees Leave Donation Program and administers the State Employees Leave Bank. In addition, the Division reviews and processes various personnel transactions by State agencies.

MISSION

To mediate disputes between employers and employees within the State Personnel Management System in order to facilitate better working relationships, improve morale and increase productivity, to aid in the retention of employees whose illnesses might otherwise result in separation from State service, and to support the effective functioning of State government through efficient processing of personnel transactions.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide effective mediation services for third step grievances and disciplinary action appeals.

Objective 1.1 Annually, the Division will achieve a resolution rate of at least 32 percent for third-step grievance mediations.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of resolved third-step grievance mediations.	32%	42%	35%	35%

Objective 1.2 Annually, the Division will achieve a resolution rate of at least 57 percent for disciplinary action appeal mediations.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of disciplinary action appeal mediation cases in which resolution is reached.	50%	51%	57%	57%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.05 DIVISION OF EMPLOYEE DEVELOPMENT AND TRAINING – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Employee Development and Training coordinates in-service and out-service training conducted by State agencies through the Employee Development and Training Institute (EDTI) and Information Technology Training (ITT) program.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.06 DIVISION OF SALARY ADMINISTRATION AND POSITION CLASSIFICATION – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Salary Administration and Classification develops and maintains the State's position classification plan and provides for the development and operation of the State's salary and wage program.

MISSION

In order to support the recruitment and retention of a competent, motivated workforce that meets the needs of Maryland's citizens for quality public services, the Division of Salary Administration and Position Classification develops and maintains uniform and competitive classification and compensation systems and assists agencies with system administration. We provide a variety of services which include: maintenance of the classification plan, publication of new and revised class specifications, development of classification standards and guidelines, recommendations for changes to the salary plan, development of salary guidelines and procedures, and technical training of agency staff with responsibilities for classification and compensation activities. We continue to provide leadership, and expert advice and guidance to State personnel officers and managers in developing solutions to classification and compensation issues and problems.

We are a team that believes in accurate, open, honest and continuing communication with our customers and among ourselves. In our actions, we emphasize responsibility, integrity, fairness and sensitivity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Agency requests for reclassification actions meet the needs of the agency and are completed in a timely fashion.

Objective 1.1 Annually, at least 90 percent of reclassification actions will be completed within 45 days from the date requests are logged-in.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of actions completed within 45 days	95%	95%	95%	95%

Goal 2. The salary system promotes recruitment and retention of a qualified State workforce.

Objective 2.1 During each fiscal year, no more than 10 percent of the appointments to new and/or salary-adjusted classifications implemented as a result of the ASR will be above the mid-point of the salary scale.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of appointments to new and/or salary adjusted classifications implemented as a result of the ASR that are above the mid-point of the salary scale	*	*	10%**	10%

Note: *No new classifications were implemented in the fiscal year 2003 ASR and fiscal year 2004 ASR.

**Funding is allowed for fiscal Year 2005 to increase salaries for classifications covering juvenile services counselors and direct care staff; assistant public defenders and related attorneys; assessors; public health lab scientists and related chemists; administrative law judges; financial examiners; and entry level classifications requiring a college degree.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Recruitment and Examination evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system for placement of candidates on eligible lists; conducts tests at various sites throughout the State; and provides consultation, training, and technical assistance to agencies conducting selection processes for unique classifications.

MISSION

The Recruitment and Examination Division assists Maryland's State agencies by developing, or empowering them to establish interested pools of the best-qualified applicants for filling skilled and professional services vacancies. This accomplished by providing a variety of services for recruitment, examination, and selection. We share with State agencies our expert knowledge of recruitment and selection processes, understanding of legal and technical standards regarding recruitment and employee selection, and recent renovations and best practices in personnel selection. We add value by helping to staff Maryland State agencies so that they more effectively achieve missions, vision and goals that meet the needs and concerns of Maryland citizens.

The Recruitment and Examination Division supports the merit principles of open competition and communication, equal access, fairness, and customer service and compliance with relevant employment laws. We foster continuous improvement of selection methods and technology to deliver high quality services in a timely and cost effective manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Recruit candidates for the Skilled and Professional service with the capabilities to satisfactorily perform the essential work functions for positions used by State Agencies.

Objective 1.1 Annually, at least 90 percent of individuals appointed to vacant positions under OPSB's classification system included in the Annual Salary Review (ASR) will have taken up-to-date examinations that reflect the work competencies currently required of these positions.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Percent of individuals appointed to vacant positions under OPSB's classifications system for the ASR classifications who took up-to-date examinations.	90%	90%	90%	90%

Goal 2. State Agencies administer recruitment and examination activities under the State Personnel Management System consistent with OPSB guidelines.

Objective 2.1 Annually, agencies perform a complete verification of minimum qualifications for at least 85 percent of skilled and professional appointments sampled.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	94%	*	85%	85%

Note: *The audit for the fiscal year 2004 period from 7/1/03 through 12/31/03 is currently underway. All audits are completed at least six months after the specified timeframe to ensure the probationary period (at least six months in duration) has been fulfilled.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.10 STATE LABOR RELATIONS BOARD – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The State Labor Relations Board is responsible for administering and enforcing the State's collective bargaining laws. The Board also establishes guidelines for creating new bargaining units; supervises the conduct of and resolves disputes regarding elections of the exclusive representatives; and investigates and takes appropriate action in response to complaints of unfair labor practices and lockouts.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.01 STATE CHIEF OF INFORMATION TECHNOLOGY - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The State Chief of Information Technology makes budgetary and priority recommendations to the Secretary and Governor, and plans the effective, comprehensive, and coordinated use of information technology to achieve State objectives. The Chief provides policy direction for information technology throughout the Executive Branch of State government and manages the Enterprise Infrastructure, Telecommunications and Statewide Information Technology divisions of the Office of Information Technology and the Major Information Technology Development Projects program. The Finance unit, in addition to processing the budgetary and financial transactions of the Office of Information Technology, administers the Major Information Technology Development Project Fund, a non-lapsing fund that enables State agencies to be more effective in their use of information technology. The networkMaryland unit is responsible for the State telecommunications high-speed network, a shared resource providing affordable, cost effective, high-speed bandwidth to public sector entities in all geographical areas of the State. Program resources coordinate joint network build-outs and consolidation of services, and provide oversight for proper network growth in the State public sector.

MISSION

The mission of the State Chief of Information Technology is to provide information technology leadership to the Executive Branch agencies and commissions of State government so that key State information technology resources may be effectively managed. This leadership encompasses the establishment and management of: technology standards, long range target technology architecture, best practices for program management, business case process for determining the viability of programs, efficacious procurement of information technology services and products, cross agency collaboration for the mutual benefit of all agencies and industry liaison. It is also its mission to identify and promulgate opportunities for State agencies to become more efficient, reduce costs and better serve the citizens of Maryland.

VISION

The State Chief of Information Technology applies best business practice principles to evolve information technology systems, projects and contracts that assist all State agencies improve constituent services and operational efficiencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The State Chief of Information Technology directs attainment of the goals, objectives and measures for all programs in the Office of Information Technology. The State Chief of Information Technology key goals, objectives and measures are below.

Goal 1. Effective Resource Management

Objective 1.1 By fiscal year 2008, 100 percent of State agencies requesting transport or Internet services through the Department utilize networkMaryland.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of all State agency requests for transport or Internet services through the Department that were fulfilled by networkMaryland	39%	52%	60%	70%

Objective 1.2 Beginning in fiscal year 2003, all new, major IT development projects executed by non-exempt units of the Executive Branch are successful.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of new major IT development projects executed by non-exempt units of the Executive Branch that are successful	67%	83%	80%	80%
Output: IT infrastructure standards are developed and published by July 1, 2005 (Yes/No)			Yes	

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.02 DIVISION OF ENTERPRISE INFRASTRUCTURE SYSTEMS –OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Division of Enterprise Infrastructure Systems (EIS) develops, implements, maintains, and operates the wide area network and databases for the statewide Financial Management Information System (FMIS). In addition, the Division maintains and operates the Department local and wide area networks in Baltimore and Annapolis, and administers security and the service center supporting statewide FMIS activities.

MISSION

The mission of the Division of Enterprise Infrastructure Systems is to provide exceptional leadership in the areas of Application Security, Database and Operations Management for the State Financial Management Information Systems (FMIS), Customer Service and Help Desk Operations, and installation, operation and maintenance of Local Area Networks (LAN), Wide Area Networks (WAN) and Storage Area Networks (SANS). Division personnel serve as recognized subject matter experts to all other agencies in these areas and provide prompt professional consultative services to other agencies for technical and operational issues such as advising on the procurement and project management of complex systems and infrastructures. This mission is accomplished using a customer/supplier model.

VISION

We in the Division of Enterprise Infrastructure Systems envision transparent statewide network and database service delivery, and a secure, well-trained and well-served State workforce.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 Annually, infrastructure directly operated and maintained by the Enterprise Infrastructure Systems Division that support critical State business processes will experience no substantial disruptions during regular business hours.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: The number of substantial disruptions experienced during regular business hours to critical State business processes due to the unavailability of infrastructure directly maintained by the Enterprise Infrastructure Systems Division	0	1	1	1
Outcome: Percent of time FMIS systems are available during scheduled availability hours	100%	99%	99%	99%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.03 DIVISION OF STATEWIDE INFORMATION TECHNOLOGY SUPPORT– OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Division of Statewide Information Technology Support is responsible for developing, implementing and maintaining a statewide oversight program for information technology (IT) investment management, IT contracts and project management and IT security and enterprise architecture. The Division also designs, develops, implements, maintains, and operates a fully integrated statewide Financial Management Information System consisting of accounting, budgeting, financial management, personnel, timekeeping, position control, purchasing, and fixed asset functions. In addition, the Division manages the State web portal (MARYLAND.GOV) and designs, develops, integrates and maintains DBM web sites and selected statewide web applications and systems.

MISSION

The mission of the Division of Statewide Information Technology Support is to oversee the planning, funding and execution of technology services in State agencies in order to ensure effective management of IT resources.

VISION

The Division of Statewide Information Technology Support will be the State leader in creating an integrated framework for information technology resources applied efficiently to meet the business needs of the State through collaboration, consolidation and effective strategic planning.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 Beginning in fiscal year 2004, customer satisfaction with the information technologies managed by the Division increases Maryland Portal utilization by at least 5 percent over the previous year for each of the next five years, and at least 85 percent of respondents to the annual ASM MFR survey of systems users rate the availability and accuracy of ASM systems as “strongly agree” or “agree” or “acceptable”.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: The percent of change from the previous year’s utilization of the Maryland Portal based on monthly average of unique visitors	43%	126%	25%	30%
Quality: Percent of respondents to the ASM MFR survey who rate the availability and accuracy of ASM systems as strongly agree” or “agree” or “acceptable”	82%	95%	88%	88%

Objective 1.2 Beginning in fiscal year 2003, all new, major IT development projects executed by non-exempt units of the Executive Branch are successful.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Percent of new major IT development projects executed by non-exempt units of the Executive Branch that are compliant with the State’s IT Security Policy and Standards	*	**	80%	80%
Output: IT infrastructure standards are developed and published by July 1, 2005 (Yes/No)			Yes	
Quality: Percent of TORFPs approved by the OIT that meet all the criteria for a well documented and approved contract	*	100%	80%	80%

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

**Results to be available by no later than February 1, 2005.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.04 DIVISION OF TELECOMMUNICATIONS – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Division of Telecommunications is responsible for State voice, radio and video telecommunications resources.

MISSION

The mission of the Division of Telecommunications is to provide excellent leadership in the areas of voice systems, wireless systems and relay service for the deaf to ensure effective management of these resources. This mission encompasses the establishment and management of statewide contracts for voice, data, wireless and deaf relay services. This includes the procurement and project management of complex systems and infrastructures that are used by multiple State agencies. It also includes ensuring that State technology providers are selected on a non-biased best value basis and adhere to all the terms and conditions of their technology contracts. Additionally, the division provides subject matter expertise and counsel for technical matters related to these areas. This mission is accomplished using a customer/supplier model.

VISION

The Telecommunications Division will provide a stable foundation for equitable and appropriate voice, radio and video access to information, unconstrained by geography, supporting Maryland's government agencies, educational institutions and the citizenry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 Annually, the Telecommunications Division will complete ninety percent or more of routine agency requests for service within three business days.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Annual percent of routine requests for service completed within three business days	89%	89%	90%	90%

F10A04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

This program identifies defined, current major information technology development projects in the Department of Budget & Management.

MISSION

The mission of the Major Information Technology Development Project program is to manage defined, current major information technology development projects executed by the Department of Budget & Management separately from departmental information technology operations and maintenance activities.

VISION

As the State leader in information technology management, the Department will execute major information technology development projects efficiently and effectively.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

In FY 2006 DBM expects to begin planning for new personnel and budget systems.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A05.01 BUDGET ANALYSIS AND FORMULATION - OFFICE OF BUDGET ANALYSIS

MISSION

To ensure effective budgeting by allocating state resources in ways that provide the most benefits at the least cost to the citizens of the State.

The Office of Budget Analysis achieves this purpose by analyzing State programs, their expenditures, revenues, and performance; by recommending funding allocations to the Secretary of Budget and Management, State agencies, and the Governor; and by preparing a complete, balanced, and economical budget for the operations of State government in accord with both legal requirements and the Governor's priorities. The Governor presents this budget for the consideration of the General Assembly.

VISION

The Office of Budget Analysis (OBA) envisions a Maryland State budget process in which people trust the State budget process, knowing that it is fair, open, and professional and recognize OBA as the best source for answers, advice, assistance, and leadership regarding fiscal issues.

OBA envisions a State government that contributes to environmentally sound communities whose people are well-educated, healthy, safe, and gainfully employed.

KEY GOALS, OBJECTIVES, PERFORMANCE MEASURES AND STRATEGIES

Goal 1. Effective budgeting

Objective 1.1 State agencies improve their performance annually as measured by an index of performance measures reported by state agencies and other sources.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Index of 30 outcome-related performance measures reported by state agencies and other sources	102	101	103	104

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION – OFFICE OF CAPITAL BUDGETING

PROGRAM DESCRIPTION

The Office of Capital Budgeting (OCB): develops the annual Capital Budget; prepares the five-year Capital Improvement Program; and strengthens master planning in other State agencies.

MISSION

The Office of Capital Budgeting assists in the planning of facilities that meets the needs of Maryland's citizens. We accomplish this mission by providing analytical, advisory, and technical services to the Governor, Department Secretary, State agencies, local governments and private organizations in the development of the annual capital budget and five-year capital improvement program.

VISION

The State's capital investments enhance the ability of public and private organizations to provide their services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. State-owned capital projects included in the capital budget are consistent with the principles of sound capital budget planning.

Objective 1.1 Annually, 90% of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Estimated
Quality: Percent of State-owned capital projects consistent with agency facilities master plans.	85%	80%	80%	90%

Objective 1.2 Annually, 90% of State-owned capital projects included in the capital budget will have an approved facility program.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Estimated
Quality: Percent of State-owned capital projects with approved facility programs.	93%	91%	94%	95%

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	472.30	468.30	435.80
Total Number of Contractual Positions.....	15.70	20.90	12.00
Salaries, Wages and Fringe Benefits.....	28,625,244	32,329,304	100,415,001
Technical and Special Fees.....	677,812	730,002	511,546
Operating Expenses.....	29,747,802	36,497,107	25,675,541
Original General Fund Appropriation.....	33,524,827	81,845,546	
Transfer/Reduction.....		-50,389,125	
Total General Fund Appropriation.....	33,524,827	31,456,421	
Less: General Fund Reversion/Reduction.....	4,823,668		
Net General Fund Expenditure.....	28,701,159	31,456,421	99,391,685
Special Fund Expenditure.....	12,318,014	15,939,747	8,002,519
Reimbursable Fund Expenditure.....	18,031,685	22,160,245	19,207,884
Total Expenditure.....	<u>59,050,858</u>	<u>69,556,413</u>	<u>126,602,088</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	165.00	163.00	162.00
Total Number of Contractual Positions.....	8.20	9.70	5.20
Salaries, Wages and Fringe Benefits.....	8,384,271	9,952,786	9,947,519
Technical and Special Fees.....	475,642	368,087	192,979
Operating Expenses.....	3,811,604	4,039,854	3,343,858
Original General Fund Appropriation.....	6,354,059	6,062,982	
Transfer/Reduction.....	174,290	290,957	
Total General Fund Appropriation.....	6,528,349	6,353,939	
Less: General Fund Reversion/Reduction.....	800,429		
Net General Fund Expenditure.....	5,727,920	6,353,939	5,360,791
Special Fund Expenditure.....	6,862,686	7,816,864	7,936,993
Reimbursable Fund Expenditure.....	80,911	189,924	186,572
Total Expenditure.....	<u>12,671,517</u>	<u>14,360,727</u>	<u>13,484,356</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	17.00	16.00	13.00
01 Salaries, Wages and Fringe Benefits	1,131,208	1,461,929	1,243,719
04 Travel	6,900	9,844	7,660
08 Contractual Services	86,589	1,500	
13 Fixed Charges	47,424	40,935	48,000
Total Operating Expenses	140,913	52,279	55,660
Total Expenditure	1,272,121	1,514,208	1,299,379
Original General Fund Appropriation	1,466,881	1,361,822	
Transfer of General Fund Appropriation	-100,000	12,462	
Total General Fund Appropriation	1,366,881	1,374,284	
Less: General Fund Reversion/Reduction	153,271		
Net General Fund Expenditure	1,213,610	1,374,284	1,156,807
Reimbursable Fund Expenditure	58,511	139,924	142,572
Total Expenditure	1,272,121	1,514,208	1,299,379

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	58,511	71,753	69,465
F10905 Assessments for Telecommunications Expenses		68,171	73,107
Total	58,511	139,924	142,572

F10A01.02 DIVISION OF FINANCE AND ADMINISTRATION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	12.00	12.00	17.00
Number of Contractual Positions	3.00	4.50	
01 Salaries, Wages and Fringe Benefits	813,822	823,847	1,077,478
02 Technical and Special Fees	90,889	175,299	
03 Communication	930,280	1,224,940	1,029,300
04 Travel	270	4,000	500
07 Motor Vehicle Operation and Maintenance	7,399	14,704	9,680
08 Contractual Services	320,910	682,665	365,000
09 Supplies and Materials	149,134	191,386	160,000
10 Equipment—Replacement	229,577	20,000	7,000
13 Fixed Charges	17,371	20,105	17,815
Total Operating Expenses	1,654,941	2,157,800	1,589,295
Total Expenditure	2,559,652	3,156,946	2,666,773
Original General Fund Appropriation	2,915,420	2,896,943	
Transfer of General Fund Appropriation	125,640	260,003	
Total General Fund Appropriation	3,041,060	3,156,946	
Less: General Fund Reversion/Reduction	481,408		
Net General Fund Expenditure	2,559,652	3,156,946	2,666,773

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	113.00	113.00	113.00
Number of Contractual Positions	5.20	5.20	5.20
01 Salaries, Wages and Fringe Benefits	4,844,219	5,976,070	6,186,121
02 Technical and Special Fees	384,753	192,788	192,979
03 Communication	293,983	422,048	421,731
04 Travel	700	6,667	5,000
07 Motor Vehicle Operation and Maintenance	-762	1,834	1,482
08 Contractual Services	820,691	703,673	763,111
09 Supplies and Materials	170,990	240,720	132,677
10 Equipment—Replacement	207,505	76,855	41,950
13 Fixed Charges	140,607	196,209	191,942
Total Operating Expenses	1,633,714	1,648,006	1,557,893
Total Expenditure	6,862,686	7,816,864	7,936,993
Special Fund Expenditure	6,862,686	7,816,864	7,936,993
Special Fund Income:			
F10301 Collection Fees	6,862,686	7,816,864	7,936,993

F10A01.04 DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	23.00	22.00	19.00
01 Salaries, Wages and Fringe Benefits	1,595,022	1,690,940	1,440,201
04 Travel	8,534	12,140	8,310
08 Contractual Services	370,247	165,500	130,000
13 Fixed Charges	3,255	4,129	2,700
Total Operating Expenses	382,036	181,769	141,010
Total Expenditure	1,977,058	1,872,709	1,581,211
Original General Fund Appropriation	1,971,758	1,804,217	
Transfer of General Fund Appropriation	148,630	18,492	
Total General Fund Appropriation	2,120,408	1,822,709	
Less: General Fund Reversion/Reduction	165,750		
Net General Fund Expenditure	1,954,658	1,822,709	1,537,211
Reimbursable Fund Expenditure	22,400	50,000	44,000
Total Expenditure	1,977,058	1,872,709	1,581,211
Reimbursable Fund Income:			
F10902 Tuition Fees	22,400	50,000	44,000

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	142.00	138.00	121.00
Total Number of Contractual Positions.....	2.50	5.90	2.50
Salaries, Wages and Fringe Benefits.....	8,499,121	10,029,048	78,746,328
Technical and Special Fees.....	53,054	213,063	95,235
Operating Expenses.....	2,349,205	2,882,423	3,698,652
Original General Fund Appropriation.....	8,807,996	59,515,944	
Transfer/Reduction.....		-50,781,224	
Total General Fund Appropriation.....	8,807,996	8,734,720	
Less: General Fund Reversion/Reduction.....	1,851,476		
Net General Fund Expenditure.....	6,956,520	8,734,720	78,583,688
Reimbursable Fund Expenditure.....	3,944,860	4,389,814	3,956,527
Total Expenditure.....	10,901,380	13,124,534	82,540,215

F10A02.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	16.00	16.00	14.00
01 Salaries, Wages and Fringe Benefits.....	1,125,456	1,142,165	1,033,472
04 Travel.....	3,733	11,912	4,500
08 Contractual Services.....	1,028,637	1,132,613	836,005
13 Fixed Charges.....	10,438	14,511	11,000
Total Operating Expenses.....	1,042,808	1,159,036	851,505
Total Expenditure.....	2,168,264	2,301,201	1,884,977
Original General Fund Appropriation.....	2,322,510	1,990,396	
Transfer of General Fund Appropriation.....	21,000	12,060	
Total General Fund Appropriation.....	2,343,510	2,002,456	
Less: General Fund Reversion/Reduction.....	473,991		
Net General Fund Expenditure.....	1,869,519	2,002,456	1,586,232
Reimbursable Fund Expenditure.....	298,745	298,745	298,745
Total Expenditure.....	2,168,264	2,301,201	1,884,977

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	298,745	298,745	298,745
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	42.00	42.00	41.00
Number of Contractual Positions		3.40	
01 Salaries, Wages and Fringe Benefits	2,268,793	2,335,764	2,320,864
02 Technical and Special Fees		103,519	
03 Communication	163,472	295,336	205,000
04 Travel	5,528	17,038	8,000
08 Contractual Services	615,125	618,369	1,031,066
09 Supplies and Materials	14,202	10,850	14,202
10 Equipment—Replacement	2,144		
13 Fixed Charges	28,144	27,679	28,104
Total Operating Expenses	828,615	969,272	1,286,372
Total Expenditure	3,097,408	3,408,555	3,607,236
Reimbursable Fund Expenditure	3,097,408	3,408,555	3,607,236

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	3,097,408	3,408,555	3,607,236
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F10A02.04 DIVISION OF EMPLOYEE RELATIONS—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	24.00	22.00	17.00
01 Salaries, Wages and Fringe Benefits	1,351,570	1,402,894	1,042,779
04 Travel	2,517	1,891	2,500
13 Fixed Charges	175	823	
Total Operating Expenses	2,692	2,714	2,500
Total Expenditure	1,354,262	1,405,608	1,045,279
Original General Fund Appropriation	1,265,049	1,253,273	
Transfer of General Fund Appropriation	-10,000	17,526	
Total General Fund Appropriation	1,255,049	1,270,799	
Less: General Fund Reversion/Reduction	16,195		
Net General Fund Expenditure	1,238,854	1,270,799	1,045,279
Reimbursable Fund Expenditure	115,408	134,809	
Total Expenditure	1,354,262	1,405,608	1,045,279

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	115,408	134,809	
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.05 DIVISION OF EMPLOYEE DEVELOPMENT AND TRAINING—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	6.00	6.00	
01 Salaries, Wages and Fringe Benefits	<u>398,640</u>	<u>402,848</u>	
02 Technical and Special Fees		<u>2,744</u>	
04 Travel	623	2,377	
08 Contractual Services	358,729	491,952	
09 Supplies and Materials	5,458		
10 Equipment—Replacement	<u>17,217</u>	<u>10,000</u>	
Total Operating Expenses	<u>382,027</u>	<u>504,329</u>	
Total Expenditure	<u>780,667</u>	<u>909,921</u>	
Original General Fund Appropriation	972,120	406,612	
Transfer of General Fund Appropriation	<u>4,000</u>	<u>4,824</u>	
Total General Fund Appropriation	976,120	411,436	
Less: General Fund Reversion/Reduction	<u>576,857</u>		
Net General Fund Expenditure	399,263	411,436	
Reimbursable Fund Expenditure	<u>381,404</u>	<u>498,485</u>	
Total Expenditure	<u>780,667</u>	<u>909,921</u>	
Reimbursable Fund Income:			
F10902 Tuition Fees	381,404	498,485	

F10A02.06 DIVISION OF SALARY ADMINISTRATION AND CLASSIFICATION—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	20.00	19.00	18.00
01 Salaries, Wages and Fringe Benefits	<u>1,364,177</u>	<u>1,367,637</u>	<u>1,252,341</u>
04 Travel	2,147	1,750	2,200
08 Contractual Services	439	7,724	
13 Fixed Charges		<u>1,384</u>	
Total Operating Expenses	<u>2,586</u>	<u>10,858</u>	<u>2,200</u>
Total Expenditure	<u>1,366,763</u>	<u>1,378,495</u>	<u>1,254,541</u>
Original General Fund Appropriation	1,408,052	1,362,415	
Transfer of General Fund Appropriation	<u>17,000</u>	<u>16,080</u>	
Total General Fund Appropriation	1,425,052	1,378,495	
Less: General Fund Reversion/Reduction	<u>58,289</u>		
Net General Fund Expenditure	<u>1,366,763</u>	<u>1,378,495</u>	<u>1,254,541</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	31.00	31.00	30.00
Number of Contractual Positions.....	2.50	2.50	2.50
01 Salaries, Wages and Fringe Benefits.....	1,886,825	1,906,388	1,919,733
02 Technical and Special Fees.....	52,946	106,800	95,235
04 Travel.....	10,866	18,000	11,000
08 Contractual Services.....	73,308	173,923	143,325
13 Fixed Charges.....	1,565	1,936	1,600
Total Operating Expenses.....	85,739	193,859	155,925
Total Expenditure.....	2,025,510	2,207,047	2,170,893
Original General Fund Appropriation.....	2,454,455	2,182,123	
Transfer of General Fund Appropriation.....	-32,000	24,924	
Total General Fund Appropriation.....	2,422,455	2,207,047	
Less: General Fund Reversion/Reduction.....	396,945		
Net General Fund Expenditure.....	2,025,510	2,207,047	2,170,893

F10A02.08 STATEWIDE EXPENSES—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Program Description:

This program contains statewide expenses that are later distributed to state agencies. The expenses may include cost of living adjustments, annual salary reviews, pay for performance reimbursements, state law enforcement officers death benefits, eMaryland Marketplace, etc.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
01 Salaries, Wages and Fringe Benefits.....	_____	1,254,156	71,076,195
08 Contractual Services.....	_____	_____	1,400,000
Total Operating Expenses.....	_____	_____	1,400,000
Total Expenditure.....	_____	1,254,156	72,476,195
Original General Fund Appropriation.....	105,000	52,112,000	
Transfer of General Fund Appropriation.....	_____	-50,857,844	
Total General Fund Appropriation.....	105,000	1,254,156	
Less: General Fund Reversion/Reduction.....	105,000	_____	
Net General Fund Expenditure.....	_____	1,254,156	72,476,195

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.10 STATE LABOR RELATIONS BOARD—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	3.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>103,660</u>	<u>217,196</u>	<u>100,944</u>
02 Technical and Special Fees	<u>108</u>		
04 Travel	26	2,000	
08 Contractual Services	4,563	40,000	
13 Fixed Charges	<u>149</u>	355	150
Total Operating Expenses	<u>4,738</u>	<u>42,355</u>	150
Total Expenditure	<u>108,506</u>	<u>259,551</u>	<u>101,094</u>
Original General Fund Appropriation	280,810	209,125	
Transfer of General Fund Appropriation		1,206	
Total General Fund Appropriation	280,810	210,331	
Less: General Fund Reversion/Reduction	<u>224,199</u>		
Net General Fund Expenditure	56,611	210,331	50,548
Reimbursable Fund Expenditure	51,895	49,220	50,546
Total Expenditure	<u>108,506</u>	<u>259,551</u>	<u>101,094</u>
Reimbursable Fund Income:			
R65G00 Higher Education Labor Relations Board	51,895	49,220	50,546

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	123.50	123.50	115.00
Total Number of Contractual Positions.....	5.00	5.00	4.00
Salaries, Wages and Fringe Benefits.....	8,477,957	9,016,637	8,617,477
Technical and Special Fees.....	150,577	138,594	213,214
Operating Expenses.....	23,561,508	29,530,556	18,585,281
Original General Fund Appropriation.....	14,808,757	12,914,861	
Transfer/Reduction.....	-145,640	67,536	
Total General Fund Appropriation.....	14,663,117	12,982,397	
Less: General Fund Reversion/Reduction.....	1,934,317		
Net General Fund Expenditure.....	12,728,800	12,982,397	12,285,661
Special Fund Expenditure.....	5,455,328	8,122,883	65,526
Reimbursable Fund Expenditure.....	14,005,914	17,580,507	15,064,785
Total Expenditure.....	32,190,042	38,685,787	27,415,972

F10A04.01 STATE CHIEF OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	8.00	7.00	7.00
Number of Contractual Positions.....	3.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits.....	530,768	628,878	640,184
02 Technical and Special Fees.....	-588	59,533	121,761
03 Communication.....	1,017,684	1,604,033	1,301,200
04 Travel.....	7,650	10,280	3,500
06 Fuel and Utilities.....	8,966	8,780	17,500
07 Motor Vehicle Operation and Maintenance.....			1,880
08 Contractual Services.....	2,161,281	2,524,613	2,077,250
10 Equipment—Replacement.....	22,065		
13 Fixed Charges.....	7,048	6,800	7,800
Total Operating Expenses.....	3,224,694	4,154,506	3,409,130
Total Expenditure.....	3,754,874	4,842,917	4,171,075
Original General Fund Appropriation.....	2,201,033	1,215,338	
Transfer of General Fund Appropriation.....	-626,000	-233,204	
Total General Fund Appropriation.....	1,575,033	982,134	
Less: General Fund Reversion/Reduction.....	493,083		
Net General Fund Expenditure.....	1,081,950	982,134	445,245
Special Fund Expenditure.....		124,200	23,651
Reimbursable Fund Expenditure.....	2,672,924	3,736,583	3,702,179
Total Expenditure.....	3,754,874	4,842,917	4,171,075

Special Fund Income:

F10309 Network Maryland User Fees.....	124,200	23,651
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Reimbursable Fund Income:

F10A04 DBM—Office of Information Technology.....	2,672,924	3,736,583	3,702,179
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.02 DIVISION OF ENTERPRISE INFRASTRUCTURE SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	32.00	32.00	32.00
01 Salaries, Wages and Fringe Benefits	<u>2,207,848</u>	<u>2,255,988</u>	<u>2,325,618</u>
03 Communication	1,610,798	2,227,352	600,071
04 Travel	9,090	17,068	17,000
08 Contractual Services	490,109	1,082,994	681,695
09 Supplies and Materials	54,659	97,144	89,444
10 Equipment—Replacement	545,533		
13 Fixed Charges	<u>740</u>	<u>1,000</u>	<u>1,000</u>
Total Operating Expenses	<u>2,710,929</u>	<u>3,425,558</u>	<u>1,389,210</u>
Total Expenditure	<u>4,918,777</u>	<u>5,681,546</u>	<u>3,714,828</u>
Original General Fund Appropriation	732,987	638,740	
Transfer of General Fund Appropriation	<u>1,935,243</u>	<u>1,548,803</u>	
Total General Fund Appropriation	2,668,230	2,187,543	
Less: General Fund Reversion/Reduction	<u>17,846</u>		
Net General Fund Expenditure	2,650,384	2,187,543	2,202,365
Reimbursable Fund Expenditure	<u>2,268,393</u>	<u>3,494,003</u>	<u>1,512,463</u>
Total Expenditure	<u>4,918,777</u>	<u>5,681,546</u>	<u>3,714,828</u>
Reimbursable Fund Income:			
F10A04 DBM-Office of Information Technology	<u>2,268,393</u>	<u>3,494,003</u>	<u>1,512,463</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.03 DIVISION OF STATEWIDE INFORMATION TECHNOLOGY SUPPORT—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	57.00	58.00	56.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,978,523	4,356,235	4,264,697
02 Technical and Special Fees	39,236	40,659	52,297
04 Travel	27,945	41,917	41,917
08 Contractual Services	5,586,674	5,916,036	5,586,146
13 Fixed Charges	2,006	10,000	10,000
Total Operating Expenses	5,616,625	5,967,953	5,638,063
Total Expenditure	9,634,384	10,364,847	9,955,057
Original General Fund Appropriation	11,874,737	8,800,315	
Transfer of General Fund Appropriation	-1,454,883	1,012,405	
Total General Fund Appropriation	10,419,854	9,812,720	
Less: General Fund Reversion/Reduction	1,423,388		
Net General Fund Expenditure	8,996,466	9,812,720	9,638,051
Special Fund Expenditure		250,000	
Reimbursable Fund Expenditure	637,918	302,127	317,006
Total Expenditure	9,634,384	10,364,847	9,955,057

Special Fund Income:

F50A01 Major Information Technology Development Projects	250,000
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Reimbursable Fund Income:

D38101 State Board of Elections	165,149		
F10901 Transfer from Employees and Retirees' Health Insur- ance Non-Budgeted Accounts	303,725	302,127	317,006
F10906 Training Fees	25,350		
M00A01 Department of Health and Mental Hygiene	143,694		
Total	637,918	302,127	317,006

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.04 DIVISION OF TELECOMMUNICATIONS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	26.50	26.50	20.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,760,818	1,775,536	1,386,978
02 Technical and Special Fees	111,929	38,402	39,156
03 Communication	6,138,610	6,703,799	6,272,136
04 Travel	27,078	50,704	13,000
07 Motor Vehicle Operation and Maintenance	1,933	1,994	
08 Contractual Services	5,705,880	9,036,596	1,749,649
09 Supplies and Materials	2,192	6,790	4,500
10 Equipment—Replacement	2,018	45,295	14,500
12 Grants, Subsidies and Contributions	5,000	5,000	
13 Fixed Charges	126,549	132,361	95,093
Total Operating Expenses	12,009,260	15,982,539	8,148,878
Total Expenditure	13,882,007	17,796,477	9,575,012
Original General Fund Appropriation		782,334	
Transfer of General Fund Appropriation		-782,334	
Special Fund Expenditure	5,455,328	7,748,683	41,875
Reimbursable Fund Expenditure	8,426,679	10,047,794	9,533,137
Total Expenditure	13,882,007	17,796,477	9,575,012
Special Fund Income:			
F10306 Public Telephone Utilities	5,455,328	7,704,764	
F10308 PBX User Fees		43,919	41,875
Total	5,455,328	7,748,683	41,875
Reimbursable Fund Income:			
F10905 Assessments for Telecommunications Expenses	8,426,679	10,047,794	9,533,137

OFFICE OF BUDGET ANALYSIS

F10A05.01 BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	24.80	26.80	25.80
Number of Contractual Positions30	.30
01 Salaries, Wages and Fringe Benefits	1,889,880	1,978,561	2,118,737
02 Technical and Special Fees		10,258	10,118
04 Travel	12,733	18,801	16,500
13 Fixed Charges	2,460	2,723	2,500
Total Operating Expenses	15,193	21,524	19,000
Total Expenditure	1,905,073	2,010,343	2,147,855
Original General Fund Appropriation	2,142,143	1,990,405	
Transfer of General Fund Appropriation	-38,650	19,938	
Total General Fund Appropriation	2,103,493	2,010,343	
Less: General Fund Reversion/Reduction	198,420		
Net General Fund Expenditure	1,905,073	2,010,343	2,147,855

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF CAPITAL BUDGETING

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	17.00	17.00	12.00
01 Salaries, Wages and Fringe Benefits	1,374,015	1,352,272	984,940
02 Technical and Special Fees	-1,461		
04 Travel	2,851	5,500	3,500
08 Contractual Services	6,931	16,250	24,750
13 Fixed Charges	510	1,000	500
Total Operating Expenses	10,292	22,750	28,750
Total Expenditure	1,382,846	1,375,022	1,013,690
Original General Fund Appropriation	1,411,872	1,361,354	
Transfer of General Fund Appropriation	10,000	13,668	
Total General Fund Appropriation	1,421,872	1,375,022	
Less: General Fund Reversion/Reduction	39,026		
Net General Fund Expenditure	1,382,846	1,375,022	1,013,690

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Program Description:

This program identifies a nonlapsing fund administered by the Office of Information Technology's State Chief Information Officer. The Fund was established on June 1, 2002, replacing the Information Technology Investment Fund. The Fund is used for two main purposes: (1) to fund State Major Information Technology Development Projects, and (2) to fund educationally related State Information Technology projects, application service provider initiatives, or other Information Technology projects such as pilots and prototypes.

The program is linked to the Managing for Results Goal 1, Objective 2, its measures and strategies in the Office of Information Technology, State CIO, and Managing for Results Goal 1, Objective 2 in the Office of Information Technology, Statewide Information Technology Division.

FISCAL YEAR 2005

Major Information Technology Development Project Fund		
Balance June 30, 2004.....		4,290,181
2005 Estimated Revenues	386,444	
2005 General Fund Appropriation	5,430,672	
2005 Transfer from Other Agencies	3,326,000	
Subtotal Revenues	<u>9,143,116</u>	
Subtotal Available for Projects		13,433,297
2005 Estimated Revenue Transfers for Approved Projects:		
2003 Carryover Obligations (see detail).....	150,000	
2004 Carryover Obligations (see detail).....	2,825,498	
2005 Approved Transfers (see detail)	8,300,231	
Subtotal Transfers		<u>11,275,729</u>
2005 Estimated Ending Balance		2,157,568

FISCAL YEAR 2006

2006 Estimated Beginning Balance		2,157,568
2006 Estimated Revenues (see detail).....	446,365	
2006 General Fund Allowance	25,756,409	
Subtotal Available for Projects		28,360,342
2006 Transfers for FY 2004 Commitments (see detail).....	230,000	
2006 Transfers for FY 2005 Commitments (see detail).....	1,511,341	
2006 Estimated Transfers for Requested Projects (see detail)	26,156,409	
2006 Estimated Ending Balance		462,592

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2005 Estimated	2006 Estimated
Projected Revenues-Special Funds		
Sale, Lease, or Exchange of Communication Sites or Communication Frequencies.....	180,365	180,365
Commissions, Rebates, Refunds, Rate Reductions or Telecommunication Bypass.....	79	
Payphone Commissions.....	66,000	66,000
Investment Interest.....	140,000	200,000
Total Special Fund Revenues.....	<u>386,444</u>	<u>446,365</u>
FY 2004-Revenue Transfers for Approved Projects		
2003 Commitments		
Comptrollers Tax System (E-File).....	150,000	
Total.....	<u>150,000</u>	
2004 Commitments		
DHR - CHESSIE-Lease Payments.....	1,264,157	
Comptrollers Tax System (E-File).....	50,000	230,000
DPSCS-NCIC 2000 Switch.....	1,511,341	
Total.....	<u>2,825,498</u>	<u>230,000</u>
FY 2005-Approved/Pending Projects		
DPSCS - NCIC 2000 Switch.....	57,964	1,511,341
DPSCS - System Stabilization.....	1,200,000	
DPSCS - Network Live Scan.....	942,367	
DHMH - HIPAA Medicaid.....	250,000	
DHR - CHESSIE Development/Implementation.....	3,326,000	
DHR - CHESSIE Lease Payments.....	893,900	
DGS - Photo ID System.....	980,000	
DBM - Major Project IV &Vs.....	250,000	
DHR - CHESSIE Development/Implementation.....	400,000	
Total.....	<u>8,300,231</u>	<u>1,511,341</u>
FY 2006-Requested Projects		
DBM-Major Project IV &Vs.....		400,000
DBM-Business Processes Systems Planning.....		1,000,000
DBM-Statewide Radio System Planning.....		1,000,000
DBM-Statewide Disaster Recovery Center Planning.....		500,000
DHR - CHESSIE Development/Implementation.....		5,019,561
DPSCS-System Infrastructure Stabilization.....		1,300,000
DPSCS-Network Live Scan.....		936,848
DPSCS-Offender Based Management System.....		3,500,000
DPSCS-Multiple Agency Fingerprint Information System.....		12,500,000
Total 2006 Estimated Revenue Transfers for Approved Projects...		<u>26,156,409</u>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
03 Communication.....			27,748
04 Travel.....		15,000	
08 Contractual Services.....		6,203,100	23,092,155
09 Supplies and Materials.....		500,000	1,158,415
10 Equipment—Replacement.....		100,000	590,000
11 Equipment—Additional.....		1,938,572	1,203,082
13 Fixed Charges.....			85,009
Total Operating Expenses.....		<u>8,756,672</u>	<u>26,156,409</u>
Total Expenditure.....		<u>8,756,672</u>	<u>26,156,409</u>
Original General Fund Appropriation.....		5,430,672	
Transfer of General Fund Appropriation.....		3,326,000	
Net General Fund Expenditure.....		8,756,672	25,756,409
Special Fund Expenditure.....			400,000
Total Expenditure.....		<u>8,756,672</u>	<u>26,156,409</u>

Special Fund Income:

SWF302 Major Information Technology Development Project Fund.....			400,000
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PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget mgmt	1.00	142,780	1.00	143,523	1.00	143,523	
dep sec dept budget mgmt	1.00	64,229	1.00	132,714	1.00	132,714	
div dir ofc atty general	1.00	93,247	1.00	105,771	1.00	107,845	
administrator vii	1.00	47,801	1.00	81,980	.00	0	Abolish
asst attorney general vi	4.00	186,304	4.00	290,444	4.00	297,158	
administrator v	1.00	68,419	1.00	69,837	1.00	71,191	
administrator iv	.00	0	1.00	64,781	.00	0	Abolish
administrator iii	1.00	58,787	2.00	122,562	2.00	124,927	
administrator i	3.00	156,671	1.00	50,324	.00	0	Abolish
budget analyst ii operating	1.00	0	.00	0	.00	0	
exec assoc iii	1.00	53,978	1.00	55,253	1.00	56,316	
exec assoc ii	1.00	0	1.00	35,660	1.00	37,002	
management assoc	1.00	40,720	1.00	39,943	1.00	40,699	
TOTAL f10a0101*	17.00	912,936	16.00	1,192,792	13.00	1,011,375	
f10a0102 Division of Finance and Administration							
prgm mgr senior iii	.00	0	1.00	103,901	1.00	105,935	
prgm mgr senior ii	1.00	94,634	.00	0	.00	0	
administrator vii	1.00	78,133	1.00	79,648	1.00	81,198	
admin prog mgr ii	1.00	73,943	1.00	76,141	1.00	76,141	
fiscal services administrator i	1.00	57,662	1.00	58,973	1.00	60,110	
accountant, advanced	1.00	50,842	1.00	51,779	1.00	52,773	
accountant ii	1.00	47,322	1.00	48,990	1.00	49,928	
admin officer iii	1.00	44,673	2.00	88,428	2.00	90,505	
governor's policy fellows	.00	0	.00	0	5.00	115,626	New
accountant i	1.00	42,651	1.00	44,224	1.00	45,066	
admin officer i	.00	0	1.00	42,256	1.00	43,059	
fiscal accounts technician i	.00	0	1.00	27,989	1.00	29,023	
fiscal accounts clerk manager	1.00	38,039	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	38,147	.00	0	.00	0	
admin aide	1.00	34,408	1.00	35,488	1.00	36,155	
fiscal accounts clerk ii	1.00	16,146	.00	0	.00	0	
TOTAL f10a0102*	12.00	616,600	12.00	657,817	17.00	785,519	
f10a0103 Central Collection Unit							
asst attorney general viii	1.00	89,254	1.00	91,759	1.00	93,551	
prgm mgr senior i	1.00	92,055	1.00	92,801	1.00	92,801	
asst attorney general vi	2.00	151,779	2.00	134,098	2.00	137,773	
fiscal services administrator i	1.00	68,419	1.00	70,507	1.00	71,875	
prgm mgr ii	2.00	129,204	2.00	132,571	2.00	135,137	
dp functional analyst superviso	1.00	57,662	1.00	58,973	1.00	60,110	
fiscal services administrator i	1.00	57,662	1.00	58,973	1.00	60,110	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
f10a0103 Central Collection Unit							
staff atty ii attorney general	4.00	97,165	3.00	139,515	3.00	143,819	
accountant supervisor i	1.00	47,686	2.00	98,364	2.00	101,129	
computer network spec ii	1.00	53,654	1.00	55,779	1.00	56,852	
staff atty i attorney general	1.00	29,343	2.00	87,300	2.00	90,622	
administrator i	2.00	45,905	2.00	98,350	2.00	100,232	
accountant ii	3.00	42,964	2.00	71,320	2.00	74,004	
admin officer iii	.00	0	1.00	47,171	1.00	48,071	
admin officer iii	1.00	45,538	2.00	87,018	2.00	89,427	
financial compliance auditor ii	1.00	43,824	1.00	45,422	1.00	46,287	
admin officer ii	3.00	129,618	2.00	89,720	2.00	91,429	
admin officer i	1.00	41,507	1.00	42,658	1.00	43,468	
admin officer i	1.00	41,301	3.00	121,363	3.00	123,662	
collection agent iv	1.00	41,507	1.00	43,059	1.00	43,877	
collection agent iv	3.00	116,183	4.00	160,119	4.00	163,837	
admin spec iii	1.00	37,831	1.00	39,265	1.00	40,007	
admin spec iii	1.00	37,414	1.00	38,897	1.00	39,632	
collection agent iii	11.00	363,888	9.00	338,747	9.00	345,751	
admin spec ii	1.00	36,430	1.00	37,530	1.00	38,238	
admin spec ii	2.00	62,381	2.00	63,559	2.00	65,619	
collection agent ii	5.00	131,203	5.00	166,110	5.00	170,307	
admin spec i	4.00	9,311	4.00	111,464	4.00	114,977	
collection agent i	11.00	139,040	10.00	294,072	10.00	302,863	
dp programmer	1.00	29,756	1.00	33,807	1.00	35,074	
fiscal accounts technician supv	1.00	33,057	.00	0	.00	0	
paralegal ii	2.00	65,160	2.00	81,544	2.00	83,090	
paralegal ii	1.00	0	1.00	29,501	1.00	30,596	
fiscal accounts technician ii	1.00	35,961	1.00	36,836	1.00	37,530	
fiscal accounts technician ii	3.00	93,050	3.00	97,677	3.00	100,045	
management assoc	1.00	35,729	1.00	48,220	1.00	48,220	
admin aide	3.00	62,711	3.00	92,600	3.00	95,348	
fiscal accounts clerk, lead	1.00	29,349	1.00	31,217	1.00	31,800	
office secy iii	1.00	33,495	1.00	34,887	1.00	35,542	
fiscal accounts clerk ii	11.00	233,628	11.00	294,289	11.00	303,984	
office secy ii	2.00	3,529	1.00	30,135	1.00	30,695	
office secy i	1.00	26,649	3.00	75,004	3.00	77,219	
office services clerk	4.00	107,023	2.00	57,165	2.00	58,222	
office services clerk	.00	0	2.00	56,098	2.00	57,132	
fiscal accounts clerk i	2.00	36,044	2.00	47,389	2.00	49,114	
office clerk ii	2.00	47,225	3.00	78,270	3.00	80,620	
office clerk i	8.00	161,442	6.00	130,856	6.00	135,580	
TOTAL f10a0103*	113.00	3,273,536	113.00	4,171,979	113.00	4,275,278	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
f10a0104 Division of Procurement Policy and Administration							
prgm mgr senior ii	1.00	79,412	1.00	81,719	1.00	83,310	
prgm mgr senior i	1.00	95,109	1.00	82,642	1.00	84,254	
admin prog mgr iv	1.00	75,153	1.00	77,374	1.00	78,880	
prgm mgr iv	.00	0	2.00	154,057	2.00	157,052	
administrator v	1.00	68,419	1.00	70,507	1.00	71,875	
administrator iv	1.00	62,805	1.00	64,167	.00	0	Abolish
supv budget examiner	.00	0	1.00	55,971	.00	0	Abolish
prgm analyst supv bdgt mgmt	1.00	97,882	.00	0	.00	0	
procurement analyst supv bdgt	2.00	140,680	.00	0	.00	0	
prgm analyst sr bdgt & mgmt	2.00	65,805	1.00	67,208	1.00	68,510	
procurement analyst iii bdgt &	2.00	132,919	2.00	136,375	2.00	139,017	
procurement analyst ii bdgt & m	5.00	255,867	5.00	264,583	5.00	270,139	
admin officer ii	3.00	131,266	3.00	135,207	2.00	91,421	Abolish
admin officer i	1.00	40,720	1.00	42,256	1.00	43,059	
admin spec ii	1.00	33,761	1.00	35,158	1.00	35,818	
admin spec ii	.00	0	1.00	42,393	1.00	42,393	
office secy iii	1.00	32,001	.00	0	.00	0	
TOTAL f10a0104*	23.00	1,311,799	22.00	1,309,617	19.00	1,165,728	
TOTAL f10a01 **	165.00	6,114,871	163.00	7,332,205	162.00	7,237,900	
f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
executive viii	1.00	115,985	1.00	124,671	1.00	124,671	
prgm mgr senior iii	1.00	83,235	1.00	85,620	1.00	87,290	
prgm mgr senior i	3.00	218,609	3.00	205,708	2.00	149,976	Abolish
prgm mgr iv	.00	0	1.00	73,036	1.00	74,453	
administrator v	1.00	0	.00	0	.00	0	
personnel administrator iii	1.00	61,441	.00	0	.00	0	
personnel administrator i	2.00	107,978	2.00	111,064	1.00	55,253	Abolish
personnel analyst adv/lead budg	.00	0	1.00	40,518	1.00	42,054	
registered nurse	.00	4,112	.00	0	.00	0	
admin officer ii	1.00	49,124	1.00	45,496	1.00	46,363	
admin spec iii	.00	6,672	.00	0	.00	0	
personnel associate ii	1.00	35,742	1.00	37,180	1.00	37,880	
exec assoc i	1.00	44,317	1.00	45,925	1.00	46,801	
obs-executive associate i	1.00	42,651	1.00	44,224	1.00	45,066	
management associate	1.00	37,710	1.00	39,200	1.00	39,943	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
office secy iii	1.00	39,763	1.00	30,099	1.00	31,217	
TOTAL f10a0201*	16.00	883,081	16.00	919,577	14.00	818,497	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
f10a0202 Division of Employee Benefits							
prgm mgr senior iii	1.00	109,487	1.00	97,093	1.00	98,991	
prgm mgr iv	2.00	146,050	2.00	150,410	2.00	153,333	
prgm mgr i	1.00	58,861	1.00	67,312	1.00	68,616	
administrator iii	1.00	47,586	1.00	50,184	1.00	52,106	
administrator iii	1.00	45,808	1.00	47,446	1.00	49,260	
comm hlth educator v	1.00	58,786	1.00	60,110	1.00	61,270	
personnel administrator ii	2.00	121,430	2.00	110,858	2.00	112,990	
accountant supervisor i	1.00	42,913	1.00	48,836	1.00	49,769	
financial compliance auditor su	.00	0	1.00	40,518	1.00	42,054	
comm hlth educator iii	1.00	32,037	.00	0	.00	0	
financial compliance auditor, l	1.00	50,538	1.00	52,271	1.00	53,274	
admin officer iii	2.00	65,128	2.00	78,586	2.00	80,743	
financial compliance auditor ii	1.00	43,824	1.00	44,998	1.00	45,855	
personnel officer ii	1.00	47,322	1.00	48,990	1.00	49,928	
accountant i	1.00	41,046	1.00	42,194	1.00	42,996	
admin officer ii	1.00	40,269	1.00	41,408	1.00	42,194	
admin officer i	1.00	30,666	1.00	32,002	1.00	33,198	
admin spec iii	1.00	31,475	1.00	39,265	.00	0	Abolish
admin spec ii	4.00	149,559	4.00	154,633	4.00	156,748	
admin spec i	1.00	33,375	1.00	34,566	1.00	35,215	
fiscal accounts technician ii	1.00	34,951	1.00	36,155	1.00	36,836	
personnel associate ii	5.00	166,101	5.00	161,725	5.00	166,432	
personnel clerk	4.00	106,458	4.00	103,961	4.00	107,780	
office secy ii	2.00	60,839	2.00	66,405	2.00	67,648	
data entry operator ii	2.00	45,329	2.00	44,885	2.00	46,510	
office clerk ii	2.00	47,613	2.00	49,773	2.00	51,115	
office clerk i	1.00	23,576	1.00	25,678	1.00	26,149	
TOTAL f10a0202*	42.00	1,681,027	42.00	1,730,262	41.00	1,731,010	
f10a0204 Division of Employee Relations							
prgm mgr senior i	1.00	80,317	1.00	82,642	1.00	84,254	
prgm mgr iii	1.00	65,076	1.00	66,461	1.00	67,748	
personnel analyst supv budget	1.00	58,787	1.00	60,110	1.00	61,270	
personnel analyst adv/lead budg	1.00	52,947	1.00	54,727	1.00	55,779	
administrator i	3.00	132,625	2.00	95,075	2.00	97,715	
personnel analyst budget mgmt	4.00	189,322	4.00	178,588	3.00	143,985	Abolish
admin officer ii	2.00	88,634	2.00	91,421	1.00	46,363	Abolish
admin spec iii	1.00	25,156	.00	0	.00	0	
dip production control spec ii	1.00	31,642	1.00	32,998	1.00	33,615	
personnel associate iii	4.00	153,325	4.00	158,536	3.00	121,153	Abolish
personnel associate i	1.00	34,137	1.00	35,215	.00	0	Abolish
admin aide	2.00	71,499	2.00	74,372	2.00	75,775	
data entry operator ii	2.00	43,353	2.00	45,666	1.00	23,661	Abolish
TOTAL f10a0204*	24.00	1,026,820	22.00	975,811	17.00	811,318	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
f10a0205 Division of Employee Development and Training							
prgm mgr senior i	1.00	80,317	1.00	82,642	.00		0 Abolish
prgm mgr iii	1.00	76,751	1.00	52,449	.00		0 Abolish
personnel administrator i	1.00	55,030	1.00	56,316	.00		0 Abolish
emp training spec i	1.00	35,640	1.00	37,761	.00		0 Abolish
admin spec iii	1.00	38,883	1.00	40,007	.00		0 Abolish
office secy ii	1.00	30,668	1.00	29,315	.00		0 Abolish
TOTAL f10a0205*	6.00	317,289	6.00	298,490	.00		0
f10a0206 Division of Salary Administration and Classification							
prgm mgr senior i	1.00	80,317	1.00	82,642	1.00	84,254	
personnel administrator iv	2.00	133,551	2.00	117,667	1.00	69,837	Abolish
personnel analyst supv budget &	4.00	235,147	4.00	242,162	4.00	246,835	
personnel analyst adv/lead budg	4.00	215,913	3.00	166,811	3.00	170,020	
personnel anaylst budget & mgmt	4.00	205,008	6.00	305,792	6.00	311,653	
personnel officer ii	2.00	71,717	.00	0	.00	0	
personnel officer i	1.00	57,918	1.00	45,066	1.00	45,925	
admin spec iii	1.00	37,425	1.00	38,897	1.00	39,632	
office secy ii	1.00	31,994	1.00	33,050	1.00	33,668	
TOTAL f10a0206*	20.00	1,068,990	19.00	1,032,087	18.00	1,001,824	
f10a0207 Division of Recruitment and Examination							
prgm mgr senior i	1.00	78,769	1.00	81,064	1.00	82,642	
administrator iv	1.00	62,805	1.00	64,167	1.00	65,408	
personnel analyst supv budget &	5.00	278,378	5.00	284,074	5.00	290,505	
personnel analyst adv/lead budg	3.00	173,410	4.00	220,486	4.00	224,727	
personnel analyst budget mgmt	9.00	414,521	8.00	400,122	8.00	408,622	
admin officer ii	1.00	41,046	1.00	42,194	1.00	42,996	
personnel officer i	1.00	39,556	1.00	41,796	1.00	42,591	
admin spec iii	1.00	36,719	1.00	38,175	1.00	38,897	
personnel associate iii	1.00	37,661	1.00	39,632	1.00	40,382	
personnel technician iii	1.00	37,392	1.00	38,536	1.00	39,265	
personnel associate ii	2.00	72,194	2.00	73,672	1.00	37,530	Abolish
personnel technician ii	2.00	72,253	2.00	73,672	2.00	75,060	
personnel associate i	3.00	97,174	3.00	93,021	3.00	95,232	
TOTAL f10a0207*	31.00	1,441,878	31.00	1,490,611	30.00	1,483,857	
f10a0210 State Labor Relations Board							
asst attorney general vii	1.00	80,317	1.00	82,642	1.00	84,254	
prgm mgr senior i	1.00	0	.00	0	.00	0	
admin officer i	1.00	0	1.00	31,416	.00	0	Abolish
TOTAL f10a0210*	3.00	80,317	2.00	114,058	1.00	84,254	
TOTAL f10a02 **	142.00	6,499,402	138.00	6,560,896	121.00	5,930,760	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
f10a04 Office of Information Technology							
f10a0401 State Chief of Information Technology							
executive ix	1.00	46,617	1.00	131,526	1.00	131,526	
prgm mgr senior iv	1.00	71,155	.00	0	.00	0	
dp asst director iv	1.00	31,446	1.00	85,895	1.00	87,570	
administrator vi	1.00	71,706	1.00	73,156	1.00	74,577	
administrator v	.00	0	1.00	49,157	1.00	51,039	
dp asst director i	1.00	81,465	.00	0	.00	0	
dp programmer analyst manager	1.00	72,368	1.00	69,167	1.00	70,507	
administrator i	1.00	46,795	1.00	47,999	1.00	48,916	
exec assoc i	1.00	0	1.00	33,467	1.00	34,721	
TOTAL f10a0401*	8.00	421,552	7.00	490,367	7.00	498,856	
f10a0402 Division of Enterprise Infrastructure Systems							
asst dir state enterprise netwo	1.00	145,609	1.00	146,352	1.00	146,352	
dp asst director ii	4.00	254,566	2.00	147,030	2.00	149,885	
administrator v	1.00	68,419	1.00	70,507	1.00	71,875	
data base spec manager	1.00	64,552	1.00	65,932	1.00	67,208	
dp asst director i	1.00	68,419	1.00	70,507	1.00	71,875	
dp technical support spec manag	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	64,033	1.00	65,408	1.00	66,673	
dp programmer analyst superviso	1.00	0	.00	0	.00	0	
computer network spec lead	2.00	110,806	3.00	145,295	3.00	149,802	
computer network spec lead	.00	29,932	2.00	107,870	2.00	110,868	
dp functional analyst superviso	.00	0	1.00	57,859	1.00	58,973	
dp quality assurance spec	1.00	60,516	1.00	58,973	1.00	60,110	
dp technical support spec ii	2.00	101,945	2.00	106,719	2.00	108,767	
computer network spec ii	2.00	62,582	1.00	52,189	1.00	53,191	
dp staff spec	1.00	48,087	1.00	49,303	1.00	50,245	
computer network spec i	3.00	128,572	3.00	133,711	3.00	137,049	
computer network spec i	1.00	43,199	.00	0	.00	0	
data base spec i	1.00	45,032	1.00	46,654	1.00	47,544	
dp functional analyst ii	3.00	149,290	3.00	144,568	3.00	147,331	
admin officer iii	.00	3,758	.00	0	.00	0	
computer network spec trainee	1.00	53,117	1.00	54,383	1.00	54,899	
dp functional analyst i	2.00	91,916	2.00	95,277	2.00	97,099	
admin officer i	.00	7,876	.00	0	.00	0	
admin spec iii	1.00	34,681	2.00	70,555	2.00	72,201	
TOTAL f10a0402*	32.00	1,769,359	32.00	1,825,633	32.00	1,861,134	
f10a0403 Division of Statewide Information Technology Support							
prgm mgr senior iv	1.00	106,900	1.00	97,948	1.00	99,967	
prgm mgr senior i	.00	33,866	1.00	82,642	1.00	84,254	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
f10a0403 Division of Statewide Information Technology Support							
dp asst director iii	4.00	319,770	4.00	325,656	4.00	328,608	
administrator vi	1.00	73,112	1.00	74,577	1.00	76,026	
dp asst director ii	1.00	60,248	2.00	129,174	2.00	131,673	
obs-data proc director ii	1.00	73,112	1.00	74,577	1.00	76,026	
prgm mgr iii	1.00	16,538	1.00	52,449	1.00	54,462	
administrator v	2.00	132,971	2.00	136,400	2.00	139,043	
administrator v	3.00	179,205	3.00	166,824	3.00	171,915	
dp programmer analyst manager	5.00	320,434	5.00	328,734	5.00	335,097	
administrator iii	1.00	53,232	1.00	57,307	1.00	58,410	
dp programmer analyst superviso	4.00	268,603	4.00	260,427	4.00	265,464	
dp programmer analyst superviso	1.00	61,601	1.00	63,553	1.00	64,781	
dp functional analyst superviso	5.00	274,149	3.00	178,078	3.00	181,512	
dp programmer analyst lead/adva	8.00	423,560	8.00	457,637	7.00	405,177	Abolish
dp functional analyst lead	3.00	158,901	3.00	148,456	3.00	152,066	
dp programmer analyst ii	5.00	257,442	5.00	253,362	5.00	259,600	
webmaster ii	1.00	46,067	1.00	47,938	1.00	49,303	
administrator i	1.00	0	1.00	38,007	1.00	39,443	
dp functional analyst ii	4.00	185,100	5.00	247,696	4.00	199,972	Abolish
dp programmer analyst i	1.00	45,905	1.00	47,544	1.00	48,453	
dp programmer analyst trainee	.00	7,567	.00	0	.00	0	
admin spec ii	1.00	26,951	1.00	35,158	1.00	35,818	
management associate	1.00	35,640	1.00	37,076	1.00	38,117	
admin aide	2.00	65,969	2.00	64,890	2.00	66,614	
TOTAL f10a0403*	57.00	3,226,843	58.00	3,406,110	56.00	3,361,801	
f10a0404 Division of Telecommunications							
prgm mgr senior i	.00	0	1.00	59,740	.00	0	Abolish
dp asst director iii	1.00	74,658	1.00	75,900	1.00	77,374	
administrator vi	1.00	73,112	1.00	74,577	1.00	76,026	
prgm mgr iii	2.00	129,222	2.00	132,571	1.00	71,764	Transfer to d12a02
administrator iv	2.00	116,237	2.00	120,112	1.00	63,553	Abolish
administrator iv	1.00	83,569	1.00	64,781	1.00	66,034	
administrator iii	1.00	49,435	1.00	52,106	1.00	53,105	
administrator iii	1.00	53,374	1.00	54,644	1.00	55,694	
prgm analyst sr bdgt & mgmt	1.00	68,419	1.00	69,837	1.00	71,191	
dp quality assurance spec	1.00	44,991	1.00	55,164	1.00	56,224	
administrator ii	1.00	53,978	1.00	55,253	1.00	56,316	
administrator i	2.00	96,443	2.00	98,878	2.00	100,772	
administrator i	2.00	115,807	2.00	104,050	.00	0	Transfer to d12a02
data base spec i	1.00	50,538	1.00	52,271	1.00	53,274	
accountant ii	1.00	47,322	1.00	48,531	1.00	49,459	
admin officer iii	1.00	43,824	1.00	45,422	1.00	46,287	
admin officer i	3.00	112,434	3.00	124,494	3.00	126,856	Transfer(1) to
admin spec iii	2.50	75,740	1.50	45,347	1.00	30,596	d12a02 and .5 New

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
f10a0404 Division of Telecommunications							
admin spec i	1.00	25,288	1.00	26,517	.00		0 Transfer to d12a02
fiscal accounts clerk superviso	1.00	38,147	1.00	39,632	1.00	40,382	
fiscal accounts clerk, lead	.00	5,880	.00	0	.00	0	
office secy iii	.00	917	.00	0	.00	0	
TOTAL f10a0404*	26.50	1,359,335	26.50	1,399,827	20.00	1,094,907	
TOTAL f10a04 **	123.50	6,777,089	123.50	7,121,937	115.00	6,816,698	
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
executive viii	1.00	102,311	1.00	110,000	1.00	110,000	
prgm mgr senior ii	2.00	173,374	2.00	151,206	2.00	155,379	
prgm mgr senior i	1.00	81,895	1.00	84,254	1.00	85,895	
administrator vii	2.00	156,266	2.00	160,063	2.00	163,178	
administrator iii	.80	46,130	.80	47,628	.80	48,547	
supv budget examiner	4.00	241,764	3.00	213,026	3.00	217,158	
prgm analyst supv bdgt & mgmt	.00	0	1.00	75,294	1.00	76,757	
budget analyst iv operating	2.00	90,215	4.00	229,546	3.00	184,810	Abolish
obs-budget analyst iv operating	1.00	89,406	1.00	68,510	1.00	69,837	
budget analyst iii operating	4.00	189,556	4.00	214,020	4.00	218,129	
obs-budget analyst iii operatin	1.00	55,165	1.00	55,164	1.00	56,224	
administrator i	.00	0	1.00	54,818	1.00	55,872	
budget analyst ii operating	3.00	148,002	3.00	133,328	3.00	137,498	
budget analyst i operating	1.00	20,235	.00	0	.00	0	
admin spec ii	1.00	38,916	1.00	36,836	1.00	37,530	
management associate	1.00	33,843	1.00	38,473	1.00	39,200	
TOTAL f10a0501*	24.80	1,467,078	26.80	1,672,166	25.80	1,656,014	
TOTAL f10a05 **	24.80	1,467,078	26.80	1,672,166	25.80	1,656,014	
f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
executive viii	1.00	114,871	.00	0	.00	0	
executive vii	.00	0	1.00	95,221	1.00	95,221	
prgm mgr senior iii	1.00	86,543	.00	0	.00	0	
prgm mgr senior ii	.00	0	1.00	83,310	.00	0	Abolish
supv budget examiner	3.00	226,711	2.00	159,296	2.00	162,396	
budget analyst lead, capital pr	.00	0	1.00	76,141	1.00	76,141	
obs-budget analyst lead,capital	5.00	307,377	5.00	305,452	3.00	208,237	Abolish
computer network spec supr	1.00	54,854	1.00	56,671	1.00	57,763	
budget analyst iii, capital pro	1.00	45,321	1.00	53,105	.00	0	Abolish
obs-budget analyst iii,capital	1.00	71,919	1.00	60,110	1.00	61,270	
obs-budget analyst ii,capital p	1.00	50,538	1.00	52,271	1.00	53,274	
computer info services spec i	1.00	40,720	1.00	41,863	.00	0	Abolish
obs-executive associate i	1.00	44,317	1.00	45,496	1.00	46,363	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
admin aide	1.00	34,408	1.00	35,818	1.00	36,492	
TOTAL f10a0601*	17.00	1,077,579	17.00	1,064,754	12.00	797,157	
TOTAL f10a06 **	17.00	1,077,579	17.00	1,064,754	12.00	797,157	