

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 (DBM) 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 track 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Index of 30 outcome-related performance measures reported by state agencies and other sources	101	102	102	103

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Retention Rate	90.5%	90.8%	91%	91%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of new major IT development projects executed by non-exempt units of the Executive Branch that are successful	100%	100%	100%	100%

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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Quality: Percent of protected groups in the State's workforce that reflect their proportional composition in Maryland's Civilian Labor Force	58%	57%	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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	77%	75%	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 percent of EAP participants will judge the EAP services as having significantly helped with the problem for which the referral was made.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Quality: Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	72%	67%	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	2004 Actual	2005 Actual	2006 Estimated	2007 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 (HOBOS) for the preparation of their budget request.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of agencies that received files & software	45	40	41	41
Number of individual users who received files & software	317	283	285	285

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of budget records transferred	120,270	114,274	115,000	115,000
Number of personnel records transferred	83,602	80,969	80,500	80,500
Number of non-General Fund source records transferred	5,217	5,699	5,700	5,700

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	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 child support, unemployment insurance contributions and overpayments 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) annually.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Net profit increased or maintained (Y/N)	Yes	Yes	Yes	Yes
Net profit	\$5,577,021	\$7,447,693	\$9,447,693	\$11,447,693
Change in net profit from prior fiscal year	\$2,759,152	\$1,870,672	\$2,000,000	\$2,000,000

Objective 1.2 The unit will collect some or all of the debt from at least 40% of the debt accounts received by the unit.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of debt accounts collected upon.	39.9%	41.5%	42.0%	41.7%

Objective 1.3 The unit will collect at least 33% of the total debt from debt referrals received by the unit.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of total dollar value of debt collected.	30.0%	31.8%	33.2%	33.5%

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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Quality: Percent of reviewed initial submissions of agency solicitations that meet standards for a well prepared solicitation	40%	41%	40%	40%
Percent of reviewed second submissions of agency solicitations that meet standards for a well prepared solicitation	61%	74%	75%	75%

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	2004 Actual	2005 Actual	2006 Estimated	2007 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	93%	90%	90%	90%

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 services including: salary administration and classification, 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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Retention rate	90.5%	90.8%	91%	91%

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 2003 Actual	CY 2004 Actual	CY 2005 Estimated	FY 2006 Estimated
Quality: Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	75%	81.8%	82%*	82%*

Note: *Effective July 1, 2005, the State Employees/Retirees Health Benefits Program switched from a calendar year basis to a fiscal year (FY) basis.

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 2003 Actual	CY 2004 Actual	CY 2005 Estimated	FY 2006 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	91.7%	100%	100%*	100%*

Note: *Effective July 1, 2005, the State Employees/Retirees Health Benefits Program switched from a calendar year basis to a fiscal year (FY) basis.

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 2003 Actual	CY 2004 Actual	CY 2005 Estimated	FY 2006 Estimated
Quality: Percent of enrollment applications processed accurately	98%	98.6%	98%*	98%*

Note: *Effective July 1, 2005, the State Employees/Retirees Health Benefits Program switched from a calendar year basis to a fiscal year (FY) basis.

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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of resolved third-step grievance mediations.	42%	41%	35%	37%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of disciplinary action appeal mediation cases in which resolution is reached	51%	53%	57%	58%

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 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 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of actions completed within 45 days	95%	94.9%	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 Annual Salary Review (ASR) will be above the mid-point of the salary scale.

	2004	2005	2006	2007
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	*	3.9%	10%	10%

Note: *No new classifications were implemented in the fiscal year 2004 ASR. Funding was 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 is 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	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.

	2004	2005	2006	2007
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	85%	*	85%	85%

Note: *The audit for the fiscal year 2005 period from 7/1/04 through 12/31/04 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 Information Systems, Application Systems Management, Networks, Strategic Planning, Web Systems and Telecommunications Access of Maryland 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.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of new major IT development projects executed by non-exempt units of the Executive Branch that are successful	100%	100%	100%	100%
Output: IT infrastructure standards were developed and published by July 1, 2005 (Yes/No)		Yes		

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.02 ENTERPRISE INFORMATION SYSTEMS – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Enterprise Information Systems Division (EIS) provides application security, service desk, and database and operations management for the State Financial Management Information Systems (FMIS). The EIS Division also manages State enterprise architecture and voice systems, and maintains and operates the Department local area networks in Baltimore and Annapolis.

MISSION

The mission of the EIS Division 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, State voice systems, IT security and enterprise architecture, and operation and maintenance of Local Area Networks (LAN). EIS Division personnel will 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 EIS Division envision transparent statewide FMIS service delivery, a unified and living statewide technical architecture body of knowledge, 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 EIS Division, and used by DBM persons, that support critical business processes will experience no substantial disruptions during regular business hours.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Outcome: The number of substantial disruptions experienced during regular business hours to critical business processes due to the unavailability of infrastructure directly maintained by the EIS Division and used by DBM staff	1	0	1	1
Outcome: Percent of time FMIS systems are available during scheduled availability hours	99%	99%	99%	99%
Quality: Annual percent of routine requests for voice systems service completed within three business days	89%	95%	90%	90%

Objective 1.2 Beginning in fiscal year 2003, all new, Major IT Development Projects (MITDPs) executed by non-exempt units of the Executive Branch are successful.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Quality: Percent of new MITDPs executed by non-exempt units of the Executive Branch that are compliant with the State's IT Security Policy and Standards	100%	100%	100%	100%
Output: IT infrastructure standards were developed and published by July 1, 2005 (Yes/No)		Yes		

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.03 APPLICATION SYSTEMS MANAGEMENT – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Application Systems Management (ASM) Division designs, develops, implements, maintains, and operates a fully integrated statewide Financial Management Information System (FMIS) consisting of accounting, budgeting, financial management, personnel, timekeeping, position control, purchasing, and fixed asset functions. The FMIS provides secure, current, complete, and consistent information to assist policy makers, program executives, and financial managers in decision-making and accurate assessment of the financial position and results of operation of their respective agencies.

MISSION

The mission of the ASM Division is to develop, implement, maintain and operate the secure automated FMIS supporting statewide administrative processes. The FMIS and adjunct applications and operations facilitate entry and access to management, financial and human resource data at statewide and agency levels.

VISION

The ASM Division envisions statewide administrative systems meeting the needs of system users, our partners in determining system design and business requirements. We will ensure that decision-makers have ready access to current, complete, and consistent information. Our systems will process administrative transactions in a timely and efficient manner to meet business needs, statutory and other requirements. Through our professionalism and technical competence, our systems will promote open communication and “user friendly” operations.

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, 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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
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”	95%	92%	88%	89%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.04 NETWORKS DIVISION – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Networks Division is responsible for the State telecommunications high-speed network, a shared resource providing affordable and cost effective high-speed bandwidth to public sector entities in all geographical areas of the State. In addition, the Division is responsible for the administration of State capital investments in wireless telecommunications. 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 Networks Division is to develop and administer affordable and cost-effective high-speed land and wireless networks for public sector entities in all geographical areas of the State. To accomplish the mission, the Networks Division provides engineering and strategic planning expertise to State agency and local jurisdictions requesting access to State-operated fiber and wireless telecommunications systems.

VISION

The Networks Division envisions a stable infrastructure for equitable and appropriate access to information, unconstrained by geography, supporting Maryland government agencies and educational institutions.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of all applicable State agency requests for transport or Internet services through the Department that were fulfilled by networkMaryland	52%	79%	85%	95%

Objective 1.2 Annually, infrastructure directly operated and maintained by the Networks Division that support critical State business processes will experience no substantial disruptions during regular business hours.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	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 Networks Division	1	0	1	1

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.05 STRATEGIC PLANNING – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Strategic Planning Division is responsible for developing, implementing and maintaining a statewide oversight program for information technology (IT) procurement, project management and policies and planning. The Division supports Office of Information Technology (OIT) customers by establishing and managing statewide IT and telecommunication contracts, overseeing the State's inventory of major IT projects, and establishing and monitoring compliance with statewide policies and strategic plans.

MISSION

The mission of the Strategic Planning Division is to oversee the planning, funding and execution of technology services in State agencies, ensuring effective management of State information technology resources through collaboration, consolidation and strategic planning.

VISION

The Strategic Planning Division will provide the integrated framework through which State agencies can meet business needs by the efficient and effective application of information technology resources. We envision a thoughtfully considered, pragmatically applied and well-executed State information technology program.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 Beginning in fiscal year 2003, all new, major IT development projects executed by non-exempt units of the Executive Branch are successful.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Outcome: Percent of new major IT development projects executed by non-exempt units of the Executive Branch that are successful	100%	100%	100%	100%
Quality: Percent of Task Order Request for Proposals (TORFP's) approved by the OIT that meet all the criteria for a well documented and approved contract	100%	100%	100%	100%

DEPARTMENT OF BUDGET AND MANAGEMENT

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

PROGRAM DESCRIPTION

This program identifies defined, current Major IT Development Projects (MITDPs) in the Department of Budget & Management (DBM).

MISSION

The mission of the MITDP program is to manage defined, current major information technology development projects executed by the DBM 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

Goal 1. Effective Resource Management

Objective 1.1 Beginning in fiscal year 2003, all new major IT development projects executed by the Department of Budget and Management are successful.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of new major IT development projects executed by DBM that are successful	NA	NA	NA	100%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.07 WEB SYSTEMS – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Web Systems Division manages the State web portal (Maryland.gov) and designs, develops, integrates and maintains DBM web sites and selected statewide web applications and systems. In collaboration with State leaders, the Division develops and administers web standards and procedures, providing a consistent and reliable web presence for citizens and visitors to access Maryland State government data and online services as well as local and federal government information. The Division is the central point of contact for State agency web site developers and managers. In addition, the Division operates and enhances the Department of Budget and Management web sites and develops secure and effective Internet and Intranet applications.

MISSION

The mission of the Web Systems Division is to develop and manage an effective and efficient web technologies framework so that Maryland government information is readily accessible to citizens and agencies. Within the framework, the Division develops and operates departmental web communities and secure applications.

VISION

The Web Systems Division envisions a superior State web environment providing citizens with easy access to Maryland government data and State agencies with secure and reliable statewide web applications.

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.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: The percent of change from the previous year's utilization of the Maryland Portal based on monthly average of unique visitors	123%*	525%	10%	10%
Quality: The percent of respondents to a public survey rating the ease of use of the Maryland Portal as 3 or higher.	70%	80%	80%	85%
The percent of respondents to a public survey rating the usefulness of information on the Maryland Portal homepage as 3 or higher.	77%	85%	85%	87%

Note: *Vendor-reported result for 2004 changed by vendor from previously reported 126%.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Division, in consultation with the Governor's Advisory Board for Telecommunication Relay, administers the Telecommunications Access of Maryland (TAM) program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland's hearing and speech disabled citizens.

MISSION

The mission of the TAM Division is to administer a dual party relay service that facilitates communication through the use of a telephone between Maryland citizens with speech or hearing loss and anyone in the world. We are committed to providing services that are responsive, dependable, and professional as we work cooperatively with customers, stakeholders and contractors to meet the needs of Maryland Government and its citizens.

VISION

The TAM Division envisions unrestricted telephonic access to all Maryland citizens with or without hearing or speech disabilities through the public switched telephone network.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effective Resource Management

Objective 1.1 Annually, ninety-five percent of calls coming into the dual party telephone relay service will adhere to the "Call Quality Standard" as established by the Federal Communications Commission.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Quality: The annual percent of calls coming into the dual party telephone relay service that adhere to the "Call Quality Standard" established by Federal Communications Commission	100%	100%	90%	90%

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.

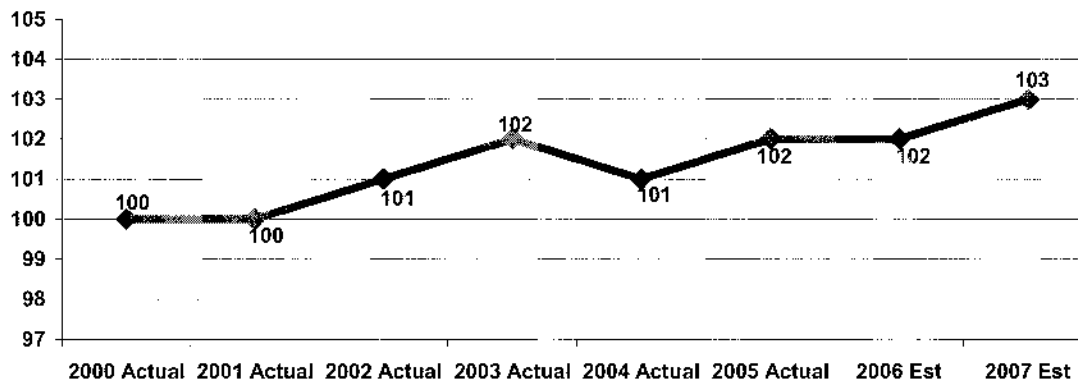
KEY GOALS, OBJECTIVES, PERFORMANCE MEASURES AND STRATEGIES

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	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Index of 30 outcome-related performance measures reported by state agencies and other sources	101	102	102	103

Index of 30 Outcome Related Performance Measures Reported by State Agencies and Other Sources



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.

	2004 Actual	2005 Actual	2006 Actual	2007 Estimated
Performance Measures				
Quality: Percent of State-owned capital projects consistent with agency facilities master plans	80%	80%	78%	90%

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

	2004 Actual	2005 Actual	2006 Actual	2007 Estimated
Performance Measures				
Quality: Percent of State-owned capital projects with approved facility programs.	91%	94%	94%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	468.30	432.80	432.80
Total Number of Contractual Positions.....	18.10	12.00	16.00
Salaries, Wages and Fringe Benefits.....	48,764,393	64,241,013	143,801,958
Technical and Special Fees.....	761,782	511,546	668,083
Operating Expenses.....	30,474,907	34,077,020	31,336,941
Original General Fund Appropriation.....	81,845,546	97,880,674	
Transfer/Reduction.....	-45,179,319	-36,053,029	
Total General Fund Appropriation.....	36,666,227	61,827,645	
Less: General Fund Reversion/Reduction.....	1,900,686		
Net General Fund Expenditure.....	34,765,541	61,827,645	124,652,175
Special Fund Expenditure.....	26,073,933	14,826,001	31,913,864
Reimbursable Fund Expenditure.....	19,161,608	22,175,933	19,240,943
Total Expenditure.....	80,001,082	98,829,579	175,806,982

SUMMARY OF OFFICE OF THE SECRETARY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	163.00	155.00	155.00
Total Number of Contractual Positions.....	10.30	7.60	11.60
Salaries, Wages and Fringe Benefits.....	9,375,116	9,957,692	10,419,631
Technical and Special Fees.....	487,993	192,979	364,541
Operating Expenses.....	4,404,168	3,698,660	4,087,449
Original General Fund Appropriation.....	6,062,982	5,343,576	
Transfer/Reduction.....	590,887	319,765	
Total General Fund Appropriation.....	6,653,869	5,663,341	
Less: General Fund Reversion/Reduction.....	365,929		
Net General Fund Expenditure.....	6,287,940	5,663,341	5,154,547
Special Fund Expenditure.....	7,807,926	7,920,631	9,434,364
Reimbursable Fund Expenditure.....	171,411	265,359	282,730
Total Expenditure.....	14,267,277	13,849,331	14,871,641

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	16.00	12.00	12.00
Number of Contractual Positions60		
01 Salaries, Wages and Fringe Benefits	1,266,926	1,254,815	1,272,746
02 Technical and Special Fees	29,760		
04 Travel	12,019	7,660	11,700
08 Contractual Services	5,002		
13 Fixed Charges	41,496	48,000	48,000
Total Operating Expenses	58,517	55,660	59,700
Total Expenditure	1,355,203	1,310,475	1,332,446
Original General Fund Appropriation	1,361,822	1,155,149	
Transfer of General Fund Appropriation	12,462	12,967	
Total General Fund Appropriation	1,374,284	1,168,116	
Less: General Fund Reversion/Reduction	164,492		
Net General Fund Expenditure	1,209,792	1,168,116	1,179,716
Reimbursable Fund Expenditure	145,411	142,359	152,730
Total Expenditure	1,355,203	1,310,475	1,332,446

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	71,411	67,359	74,410
F10905 Assessments for Telecommunications Expenses	74,000	75,000	78,320
Total	145,411	142,359	152,730

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	4.50		4.00
01 Salaries, Wages and Fringe Benefits	869,541	1,081,417	918,545
02 Technical and Special Fees	101,012		171,794
03 Communication	1,226,577	1,060,346	687,682
04 Travel	2,866	500	500
07 Motor Vehicle Operation and Maintenance	11,435	9,031	11,219
08 Contractual Services	457,106	610,599	395,457
09 Supplies and Materials	120,726	160,000	150,000
10 Equipment—Replacement	484,482	7,000	7,000
13 Fixed Charges	19,811	17,815	33,362
Total Operating Expenses	2,323,003	1,865,291	1,285,220
Total Expenditure	3,293,556	2,946,708	2,375,559
Original General Fund Appropriation	2,896,943	2,658,959	
Transfer of General Fund Appropriation	559,933	287,749	
Total General Fund Appropriation	3,456,876	2,946,708	
Less: General Fund Reversion/Reduction	163,320		
Net General Fund Expenditure	3,293,556	2,946,708	2,375,559

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	113.00	112.00	112.00
Number of Contractual Positions	5.20	7.60	7.60
01 Salaries, Wages and Fringe Benefits	5,559,721	6,169,953	6,723,088
02 Technical and Special Fees	357,221	192,979	192,747
03 Communication	659,229	421,731	710,841
04 Travel	1,264	5,000	3,540
07 Motor Vehicle Operation and Maintenance	-614	1,288	2,382
08 Contractual Services	797,609	763,111	1,210,287
09 Supplies and Materials	105,727	132,677	213,534
10 Equipment—Replacement	128,445	41,950	131,277
13 Fixed Charges	199,324	191,942	246,668
Total Operating Expenses	1,890,984	1,557,699	2,518,529
Total Expenditure	7,807,926	7,920,631	9,434,364
Special Fund Expenditure	7,807,926	7,920,631	9,434,364

Special Fund Income:

F10301 Collection Fees	7,807,926	7,920,631	9,434,364
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F10A01.04 DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	22.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	1,678,928	1,451,507	1,505,272
04 Travel	5,775	8,310	7,000
08 Contractual Services	124,203	209,000	215,000
13 Fixed Charges	1,686	2,700	2,000
Total Operating Expenses	131,664	220,010	224,000
Total Expenditure	1,810,592	1,671,517	1,729,272
Original General Fund Appropriation	1,804,217	1,529,468	
Transfer of General Fund Appropriation	18,492	19,049	
Total General Fund Appropriation	1,822,709	1,548,517	
Less: General Fund Reversion/Reduction	38,117		
Net General Fund Expenditure	1,784,592	1,548,517	1,599,272
Reimbursable Fund Expenditure	26,000	123,000	130,000
Total Expenditure	1,810,592	1,671,517	1,729,272

Reimbursable Fund Income:

F10902 Tuition Fees	26,000	44,000	30,000
F10904 Various State Agencies		79,000	100,000
Total	26,000	123,000	130,000

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	138.00	122.00	122.00
Total Number of Contractual Positions.....	2.50	.10	.10
Salaries, Wages and Fringe Benefits.....	28,182,317	42,122,925	120,617,738
Technical and Special Fees.....	83,271	95,235	79,042
Operating Expenses.....	2,635,966	2,307,734	1,846,240
Original General Fund Appropriation.....	59,515,944	77,157,068	
Transfer/Reduction.....	-45,571,348	-36,590,959	
Total General Fund Appropriation.....	13,944,596	40,566,109	
Less: General Fund Reversion/Reduction.....	689,874		
Net General Fund Expenditure.....	13,254,722	40,566,109	103,702,520
Special Fund Expenditure.....	13,666,868	9,082	14,937,604
Reimbursable Fund Expenditure.....	3,979,964	3,950,703	3,902,896
Total Expenditure.....	<u>30,901,554</u>	<u>44,525,894</u>	<u>122,543,020</u>

F10A02.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	16.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits.....	1,076,370	1,039,779	1,183,815
04 Travel.....	4,109	4,500	4,500
08 Contractual Services.....	1,036,884	836,005	652,277
13 Fixed Charges.....	10,489	11,000	11,000
Total Operating Expenses.....	1,051,482	851,505	667,777
Total Expenditure.....	<u>2,127,852</u>	<u>1,891,284</u>	<u>1,851,592</u>
Original General Fund Appropriation.....	1,990,396	1,579,211	
Transfer of General Fund Appropriation.....	12,130	13,328	
Total General Fund Appropriation.....	2,002,526	1,592,539	
Less: General Fund Reversion/Reduction.....	1,138		
Net General Fund Expenditure.....	2,001,388	1,592,539	1,601,592
Reimbursable Fund Expenditure.....	126,464	298,745	250,000
Total Expenditure.....	<u>2,127,852</u>	<u>1,891,284</u>	<u>1,851,592</u>

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	126,464	298,745	250,000
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DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	42.00	41.00	41.00
01 Salaries, Wages and Fringe Benefits	<u>2,286,039</u>	<u>2,315,110</u>	<u>2,546,057</u>
03 Communication.....	184,581	205,000	294,875
04 Travel.....	2,292	8,000	17,000
08 Contractual Services.....	1,067,467	1,031,066	621,503
09 Supplies and Materials.....	22,407	14,202	44,658
10 Equipment—Replacement.....	3,198		42,400
13 Fixed Charges.....	<u>28,571</u>	<u>28,104</u>	<u>32,427</u>
Total Operating Expenses.....	<u>1,308,516</u>	<u>1,286,372</u>	<u>1,052,863</u>
Total Expenditure.....	<u>3,594,555</u>	<u>3,601,482</u>	<u>3,598,920</u>
Reimbursable Fund Expenditure	<u>3,594,555</u>	<u>3,601,482</u>	<u>3,598,920</u>

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts.....	<u>3,594,555</u>	<u>3,601,482</u>	<u>3,598,920</u>
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F10A02.04 DIVISION OF EMPLOYEE RELATIONS—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	22.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,165,670</u>	<u>1,053,629</u>	<u>1,130,129</u>
04 Travel.....	1,034	2,500	1,500
13 Fixed Charges.....	184		
Total Operating Expenses.....	<u>1,218</u>	<u>2,500</u>	<u>1,500</u>
Total Expenditure.....	<u>1,166,888</u>	<u>1,056,129</u>	<u>1,131,629</u>
Original General Fund Appropriation.....	1,253,273	1,042,825	
Transfer of General Fund Appropriation.....	17,526	13,304	
Total General Fund Appropriation.....	<u>1,270,799</u>	<u>1,056,129</u>	
Less: General Fund Reversion/Reduction.....	103,911		
Net General Fund Expenditure.....	<u>1,166,888</u>	<u>1,056,129</u>	<u>1,131,629</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	6.00		
01 Salaries, Wages and Fringe Benefits	304,696		
02 Technical and Special Fees	2,797		
04 Travel	113		
08 Contractual Services	199,458		
09 Supplies and Materials	2,324		
10 Equipment—Replacement	132		
13 Fixed Charges	379		
Total Operating Expenses	202,406		
Total Expenditure	509,899		
Original General Fund Appropriation	406,612		
Transfer of General Fund Appropriation	4,824		
Total General Fund Appropriation	411,436		
Less: General Fund Reversion/Reduction	106,627		
Net General Fund Expenditure	304,809		
Reimbursable Fund Expenditure	205,090		
Total Expenditure	509,899		
Reimbursable Fund Income:			
F10902 Tuition Fees	205,090		

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	19.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	1,220,163	1,261,098	1,296,527
04 Travel	538	2,200	2,000
08 Contractual Services			500
13 Fixed Charges	574		650
Total Operating Expenses	1,112	2,200	3,150
Total Expenditure	1,221,275	1,263,298	1,299,677
Original General Fund Appropriation	1,362,415	1,246,943	
Transfer of General Fund Appropriation	16,080	16,355	
Total General Fund Appropriation	1,378,495	1,263,298	
Less: General Fund Reversion/Reduction	157,220		
Net General Fund Expenditure	1,221,275	1,263,298	1,299,677

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	31.00	30.00	30.00
Number of Contractual Positions.....	2.50	.10	.10
01 Salaries, Wages and Fringe Benefits.....	1,922,039	1,934,510	2,064,184
02 Technical and Special Fees.....	79,826	95,235	79,042
04 Travel.....	7,269	11,000	10,000
08 Contractual Services.....	33,553	143,325	107,000
12 Grants, Subsidies and Contributions.....	20,919	9,082	
13 Fixed Charges.....	1,688	1,600	1,600
Total Operating Expenses.....	63,429	165,007	118,600
Total Expenditure.....	2,065,294	2,194,752	2,261,826
Original General Fund Appropriation.....	2,182,123	2,161,418	
Transfer of General Fund Appropriation.....	24,924	24,252	
Total General Fund Appropriation.....	2,207,047	2,185,670	
Less: General Fund Reversion/Reduction.....	162,672		
Net General Fund Expenditure.....	2,044,375	2,185,670	2,261,826
Special Fund Expenditure.....	20,919	9,082	
Total Expenditure.....	2,065,294	2,194,752	2,261,826
 Special Fund Income:			
F10907 IPMA Grant.....	20,919	9,082	

DEPARTMENT OF BUDGET AND MANAGEMENT

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, state law enforcement officers' death benefits and other salary-related items.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
01 Salaries, Wages and Fringe Benefits.....	20,100,000	34,417,306	112,289,072
Total Expenditure.....	<u>20,100,000</u>	<u>34,417,306</u>	<u>112,289,072</u>
Original General Fund Appropriation.....	52,112,000	71,076,195	
Transfer of General Fund Appropriation.....	<u>-45,648,038</u>	<u>-36,658,889</u>	
Total General Fund Appropriation.....	6,463,962	34,417,306	
Less: General Fund Reversion/Reduction.....	9,911		
Net General Fund Expenditure.....	<u>6,454,051</u>	<u>34,417,306</u>	97,351,468
Special Fund Expenditure.....	13,645,949		14,937,604
Total Expenditure.....	<u>20,100,000</u>	<u>34,417,306</u>	<u>112,289,072</u>

Special Fund Income:

F10310 Various State Agencies.....		14,937,604
F10908 Metropolitan Life Demutualization Fund.....	13,645,949	

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>107,340</u>	<u>101,493</u>	<u>107,954</u>
02 Technical and Special Fees	<u>648</u>		
04 Travel	1,662		1,700
08 Contractual Services	5,550		
13 Fixed Charges	<u>591</u>	150	<u>650</u>
Total Operating Expenses	<u>7,803</u>	<u>150</u>	<u>2,350</u>
Total Expenditure	<u>115,791</u>	<u>101,643</u>	<u>110,304</u>
Original General Fund Appropriation	209,125	50,476	
Transfer of General Fund Appropriation	1,206	691	
Total General Fund Appropriation	<u>210,331</u>	<u>51,167</u>	
Less: General Fund Reversion/Reduction	<u>148,395</u>		
Net General Fund Expenditure	61,936	51,167	56,328
Reimbursable Fund Expenditure	<u>53,855</u>	<u>50,476</u>	<u>53,976</u>
Total Expenditure	<u>115,791</u>	<u>101,643</u>	<u>110,304</u>
Reimbursable Fund Income:			
R65G00 Higher Education Labor Relations Board	<u>53,855</u>	<u>50,476</u>	<u>53,976</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	123.50	119.00	119.00
Total Number of Contractual Positions.....	5.00	4.00	4.00
Salaries, Wages and Fringe Benefits.....	8,234,967	9,037,151	9,536,472
Technical and Special Fees.....	189,080	213,214	214,394
Operating Expenses.....	22,270,620	28,022,876	25,361,552
Original General Fund Appropriation.....	12,914,861	12,238,970	
Transfer/Reduction.....	-1,232,464	178,112	
Total General Fund Appropriation.....	11,682,397	12,417,082	
Less: General Fund Reversion/Reduction.....	597,102		
Net General Fund Expenditure.....	11,085,295	12,417,082	12,515,205
Special Fund Expenditure.....	4,599,139	6,896,288	7,541,896
Reimbursable Fund Expenditure.....	15,010,233	17,959,871	15,055,317
Total Expenditure.....	30,694,667	37,273,241	35,112,418

F10A04.01 STATE CHIEF OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	11.00	11.00	11.00
Number of Contractual Positions.....	3.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	836,755	924,582	926,407
02 Technical and Special Fees.....	33,739	39,156	36,380
03 Communication.....	247,572	434,400	313,000
04 Travel.....	5,386	20,197	8,000
08 Contractual Services.....	339,164	601,030	369,833
09 Supplies and Materials.....	143	4,500	15,873
10 Equipment—Replacement.....	118	9,500	14,243
13 Fixed Charges.....	106,533	102,494	105,148
Total Operating Expenses.....	698,916	1,172,121	826,097
Total Expenditure.....	1,569,410	2,135,859	1,788,884
Original General Fund Appropriation.....	1,215,338	439,775	
Transfer of General Fund Appropriation.....	-349,512	191,159	
Total General Fund Appropriation.....	865,826	630,934	
Less: General Fund Reversion/Reduction.....	149,301		
Net General Fund Expenditure.....	716,525	630,934	524,526
Reimbursable Fund Expenditure.....	852,885	1,504,925	1,264,358
Total Expenditure.....	1,569,410	2,135,859	1,788,884

Reimbursable Fund Income:

F10A04 DBM-Office of Information Technology.....	852,885	1,504,925	1,264,358
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.02 ENTERPRISE INFORMATION SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	37.00	38.00	38.00
01 Salaries, Wages and Fringe Benefits	<u>2,601,356</u>	<u>2,730,787</u>	<u>3,021,077</u>
03 Communication	6,475,504	5,840,272	5,749,874
04 Travel	4,720	24,940	28,000
08 Contractual Services	1,289,206	1,656,992	1,574,590
09 Supplies and Materials	206,310	89,444	99,178
10 Equipment—Replacement	280,112		
13 Fixed Charges	564	8,000	12,000
Total Operating Expenses	<u>8,256,416</u>	<u>7,619,648</u>	<u>7,463,642</u>
Total Expenditure	<u>10,857,772</u>	<u>10,350,435</u>	<u>10,484,719</u>
Original General Fund Appropriation	638,740	2,188,749	
Transfer of General Fund Appropriation	2,772,793	694,027	
Total General Fund Appropriation	<u>3,411,533</u>	<u>2,882,776</u>	
Less: General Fund Reversion/Reduction	20,998		
Net General Fund Expenditure	3,390,535	2,882,776	2,734,787
Special Fund Expenditure	43,916	41,875	60,726
Reimbursable Fund Expenditure	<u>7,423,321</u>	<u>7,425,784</u>	<u>7,689,206</u>
Total Expenditure	<u>10,857,772</u>	<u>10,350,435</u>	<u>10,484,719</u>

Special Fund Income:

F10308 PBX User Fees	43,916	41,875	60,726
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Reimbursable Fund Income:

F10A04 DBM-Office of Information Technology	7,423,321	7,425,784	7,689,206
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.03 APPLICATION SYSTEMS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	32.00	29.00	29.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,272,009	2,308,104	2,243,589
02 Technical and Special Fees	32,554	52,297	54,041
04 Travel	12,382	12,489	11,145
08 Contractual Services	2,995,601	4,423,523	3,804,674
09 Supplies and Materials	20,951		
10 Equipment --Replacement	119,105		
13 Fixed Charges	2,127	500	500
Total Operating Expenses	3,150,166	4,436,512	3,816,319
Total Expenditure	5,454,729	6,796,913	6,113,949
Original General Fund Appropriation	8,800,315	9,610,446	
Transfer of General Fund Appropriation	-3,244,379	-3,129,674	
Total General Fund Appropriation	5,555,936	6,480,772	
Less: General Fund Reversion/Reduction	426,803		
Net General Fund Expenditure	5,129,133	6,480,772	5,795,136
Reimbursable Fund Expenditure	325,596	316,141	318,813
Total Expenditure	5,454,729	6,796,913	6,113,949

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	325,596	316,141	318,813
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.04 NETWORKS DIVISION—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	15.50	13.00	13.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	976,281	1,164,785	1,066,526
02 Technical and Special Fees	122,787	121,761	123,973
03 Communication	2,946,915	1,898,736	1,948,103
04 Travel	2,424	1,300	8,300
06 Fuel and Utilities	17,934	17,500	20,500
07 Motor Vehicle Operation and Maintenance	16,754	1,880	3,440
08 Contractual Services	2,250,764	2,555,195	2,523,586
09 Supplies and Materials	25,637		7,213
10 Equipment—Replacement	53,493	5,000	23,577
12 Grants, Subsidies and Contributions			
13 Fixed Charges	1,570	400	5,858
Total Operating Expenses	5,315,491	4,480,011	4,540,577
Total Expenditure	6,414,559	5,766,557	5,731,076
Original General Fund Appropriation	782,334		
Transfer of General Fund Appropriation	-782,334		
Special Fund Expenditure	75,932	23,651	79,812
Reimbursable Fund Expenditure	6,338,627	5,742,906	5,651,264
Total Expenditure	6,414,559	5,766,557	5,731,076

Special Fund Income:

F10309 Network Maryland User Fees	75,932	23,651	79,812
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Reimbursable Fund Income:

F10905 Assessments for Telecommunications Expenses	6,338,627	5,742,906	5,651,264
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.05 STRATEGIC PLANNING—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	15.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>795,211</u>	<u>1,112,250</u>	<u>1,450,176</u>
04 Travel		6,389	6,000
08 Contractual Services	88,838	425,000	100,000
13 Fixed Charges		<u>2,500</u>	<u>2,500</u>
Total Operating Expenses	<u>88,838</u>	<u>433,889</u>	<u>108,500</u>
Total Expenditure	<u>884,049</u>	<u>1,546,139</u>	<u>1,558,676</u>
Original General Fund Appropriation	595,507		
Transfer of General Fund Appropriation	<u>129,900</u>	<u>1,076,024</u>	
Net General Fund Expenditure	725,407	1,076,024	1,427,000
Special Fund Expenditure	88,838		
Reimbursable Fund Expenditure	<u>69,804</u>	<u>470,115</u>	<u>131,676</u>
Total Expenditure	<u>884,049</u>	<u>1,546,139</u>	<u>1,558,676</u>

Special Fund Income:

SWF302 Major Information Technology Development Project Fund	<u>88,838</u>		
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Reimbursable Fund Income:

F10A04 DBM-Office of Information Technology	69,804	70,115	131,676
F50A01 Major Information Technology Development Projects ..		<u>400,000</u>	
Total	<u>69,804</u>	<u>470,115</u>	<u>131,676</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services		2,500,000	
Total Operating Expenses.....		<u>2,500,000</u>	
Total Expenditure		<u>2,500,000</u>	
Reimbursable Fund Expenditure		<u>2,500,000</u>	

Reimbursable Fund Income:

SWF302 Major Information Technology Development Project Fund		2,500,000	
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.07 WEB SYSTEMS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	8.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	442,035	503,476	507,756
04 Travel		10,100	6,600
08 Contractual Services	681,660	833,000	1,519,000
13 Fixed Charges			400
Total Operating Expenses	681,660	843,100	1,526,000
Total Expenditure	1,123,695	1,346,576	2,033,756
Original General Fund Appropriation	882,627		
Transfer of General Fund Appropriation	241,068	1,346,576	
Net General Fund Expenditure	1,123,695	1,346,576	2,033,756

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.09 TELECOMMUNICATIONS ACCESS OF MARYLAND—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	311,320	293,167	320,941
03 Communication	19,888	68,019	70,519
04 Travel	18,085	10,500	18,000
07 Motor Vehicle Operation and Maintenance	264	1,085	2,360
08 Contractual Services	3,995,151	6,404,990	6,927,990
09 Supplies and Materials	5,476	4,800	6,800
10 Equipment—Replacement	5,912	5,000	9,759
12 Grants, Subsidies and Contributions		10,000	10,000
13 Fixed Charges	34,357	33,201	34,989
Total Operating Expenses	4,079,133	6,537,595	7,080,417
Total Expenditure	4,390,453	6,830,762	7,401,358
Special Fund Expenditure	4,390,453	6,830,762	7,401,358
Special Fund Income:			
F10306 Public Telephone Utilities	4,390,453	6,830,762	7,401,358

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF BUDGET ANALYSIS

F10A05.01 BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	26.80	25.80	25.80
Number of Contractual Positions.....	.30	.30	.30
01 Salaries, Wages and Fringe Benefits.....	1,768,824	2,132,024	2,250,033
02 Technical and Special Fees.....	1,438	10,118	10,106
04 Travel.....	15,432	16,500	16,000
08 Contractual Services.....	1,140,540		
13 Fixed Charges.....	2,491	2,500	2,500
Total Operating Expenses.....	1,158,463	19,000	18,500
Total Expenditure.....	2,928,725	2,161,142	2,278,639
Original General Fund Appropriation.....	1,990,405	2,134,102	
Transfer of General Fund Appropriation.....	1,019,938	27,040	
Total General Fund Appropriation.....	3,010,343	2,161,142	
Less: General Fund Reversion/Reduction.....	81,618		
Net General Fund Expenditure.....	2,928,725	2,161,142	2,278,639

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF CAPITAL BUDGETING

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	17.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,203,169	991,221	978,064
04 Travel	1,975	3,500	2,700
08 Contractual Services	3,551	24,750	20,000
13 Fixed Charges	164	500	500
Total Operating Expenses	5,690	28,750	23,200
Total Expenditure	1,208,859	1,019,971	1,001,264
Original General Fund Appropriation	1,361,354	1,006,958	
Transfer of General Fund Appropriation	13,668	13,013	
Total General Fund Appropriation	1,375,022	1,019,971	
Less: General Fund Reversion/Reduction	166,163		
Net General Fund Expenditure	1,208,859	1,019,971	1,001,264

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 Technology. 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, Division of Strategic Planning.

FISCAL YEAR 2006

Major Information Technology Development Project Fund		
Balance June 30, 2005.....		3,797,644
2006 Estimated Revenues.....	843,600	
2006 General Fund Appropriation.....	<u>16,569,561</u>	
Subtotal Revenues.....		<u>17,413,161</u>
Subtotal Available for Projects.....		21,210,805
2006 Estimated Revenue Transfers for Approved Projects:		
2004 Carryover Obligations (see detail).....	466,346	
2005 Carryover Obligations (see detail).....	2,716,446	
2006 Approved Transfers (see detail).....	<u>16,969,561</u>	
Subtotal Transfers.....		<u>20,152,353</u>
2006 Estimated Ending Balance.....		<u><u>1,058,452</u></u>

FISCAL YEAR 2007

2007 Estimated Beginning Balance.....		1,058,452
2007 Estimated Revenues (see detail).....	1,163,500	
2007 General Fund Allowance.....	<u>34,415,000</u>	
Subtotal Revenues.....		<u>35,578,500</u>
Subtotal Available for Projects.....		36,636,952
2007 Estimated Transfers for Requested Projects (see detail).....	<u>34,415,000</u>	
Subtotal Transfers.....		<u>34,415,000</u>
2007 Estimated Ending Balance.....		<u><u>2,221,952</u></u>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2006 Estimated	2007 Estimated
Projected Revenues-Special Funds		
Sale, Lease, or Exchange of Communication Sites or Communication Frequencies.....	12,000	12,000
Commissions, Rebates, Refunds, Rate Reductions or Telecommunication Bypass Agreements.....	100	
Payphone Commissions.....	51,500	51,500
Investment Interest.....	780,000	1,100,000
Total Special Fund Revenues.....	843,600	1,163,500
FY 2006-Revenue Transfers for Approved Projects		
2003 Commitments		
DBM Major Project IV &Vs.....	161,162	
DPSCS-NCIC 2000 Switch.....	305,184	
Total.....	466,346	
2005 Commitments		
DPSCS-NCIC.....	57,964	
DPSCS-NCIC.....	1,511,341	
DPSCS-Infrastructure Stabilization.....	370,181	
DPSCS-Network Live Scan.....	776,960	
Total.....	2,716,446	
FY 2006-Approved/Pending Projects		
DBM - Major Project IV &Vs.....	400,000	
DBM - Statewide Business Processes Systems Planning.....	1,000,000	
DBM - Statewide Radio Systems Planning.....	1,000,000	
DBM - Statewide Disaster Recovery Center Planning.....	500,000	
DPSCS - System Infrastructure Stabilization.....	1,300,000	
DPSCS - Offender Case Management System.....	1,500,000	
DPSCS - Maryland Automated Fingerprint Information System....	6,250,000	
DHR - CHESSIE Development/Implementation.....	5,019,561	
Total.....	16,969,561	
FY 2007-Requested Projects		
Comp-Computer Assisted Collection System.....		9,065,000
SDAT-Assessments Administration and Valuation System.....		2,000,000
DBM-Major Project IV &Vs.....		400,000
DBM-Statewide Personnel System.....		2,000,000
DBM-Statewide Disaster Recovery Center Planning.....		1,000,000
DHMH-Hospital Management Information System Census and Billing.....		2,300,000
DHR - MD CHESSIE.....		3,900,000
DLLR-MD Business Registry (MBR) System.....		1,000,000
DPSCS-Offender Case Management System.....		1,500,000
DPSCS-Maryland Automated Fingerprint Information System.....		6,250,000
MHEC-Student Financial Aid System.....		1,700,000
DJS-Video Surveillance Implementation.....		2,000,000
DJS-Statewide Education Technology.....		1,300,000
Total 2007 Estimated Revenue Transfers for Approved Projects ...		34,415,000

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
03 Communication.....	123	27,748	
04 Travel.....	1,429		
08 Contractual Services.....	7,320,809	15,093,869	31,656,295
09 Supplies and Materials.....	367,529	417,857	42,857
10 Equipment—Replacement.....	741,725	590,000	
11 Equipment—Additional.....	325,057	755,078	2,614,349
13 Fixed Charges.....		85,009	101,499
Total Operating Expenses.....	<u>8,756,672</u>	<u>16,969,561</u>	<u>34,415,000</u>
Total Expenditure.....	<u>8,756,672</u>	<u>16,969,561</u>	<u>34,415,000</u>
Original General Fund Appropriation.....	5,430,672	16,569,561	
Transfer of General Fund Appropriation.....	3,326,000		
Net General Fund Expenditure.....	<u>8,756,672</u>	<u>16,569,561</u>	34,415,000
Special Fund Expenditure.....		400,000	
Total Expenditure.....	<u>8,756,672</u>	<u>16,969,561</u>	<u>34,415,000</u>

Special Fund Income:

SWF302 Major Information Technology Development Project Fund.....	<u>400,000</u>
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PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget & mgmt	1.00	150,699	1.00	153,563	1.00	153,563	
dep sec dept budget & mgmt	1.00	132,714	1.00	133,953	1.00	133,953	
div dir ofc atty general	1.00	104,745	1.00	108,399	1.00	110,526	
administrator vii	1.00	25,021	1.00	77,787	1.00	79,300	
asst attorney general vi	4.00	253,793	4.00	320,406	4.00	326,642	
administrator v	1.00	43,754	.00	0	.00	0	
administrator iv	1.00	37,626	.00	0	.00	0	
administrator iii	2.00	98,750	2.00	113,126	2.00	116,277	
administrator i	.00	9,217	.00	0	.00	0	
administrator i	1.00	66,267	.00	0	.00	0	
exec assoc iii	1.00	55,249	1.00	57,161	1.00	58,261	
exec assoc ii	1.00	0	.00	0	.00	0	
management assoc	1.00	25,280	1.00	44,960	1.00	45,816	

TOTAL f10a0101*	16.00	1,003,115	12.00	1,009,355	12.00	1,024,338	
f10a0102 Division of Finance and Administration							
prgm mgr senior iii	1.00	103,901	1.00	107,525	1.00	107,525	
administrator vii	1.00	79,641	1.00	82,416	1.00	84,021	
admin prog mgr ii	1.00	76,141	1.00	77,284	1.00	77,284	
fiscal services administrator i	1.00	58,968	1.00	61,012	1.00	62,189	
accountant, lead specialized	.00	0	1.00	57,705	1.00	58,816	
accountant, advanced	1.00	36,452	1.00	38,578	1.00	40,035	
accountant ii	2.00	99,775	1.00	48,793	1.00	49,725	
admin officer iii	2.00	89,333	2.00	84,074	2.00	86,351	
admin officer i	1.00	39,410	1.00	49,725	1.00	50,677	
admin spec iii	.00	0	1.00	33,413	1.00	34,664	
fiscal accounts technician i	1.00	27,961	.00	0	.00	0	
admin aide	1.00	35,485	1.00	36,698	1.00	37,389	

TOTAL f10a0102*	12.00	647,067	12.00	677,223	12.00	688,676	
f10a0103 Central Collection Unit							
asst attorney general viii	1.00	91,759	1.00	94,955	1.00	96,811	
prgm mgr senior ii	.00	0	1.00	100,636	1.00	100,636	
prgm mgr senior i	1.00	92,801	.00	0	.00	0	
asst attorney general vi	2.00	120,413	2.00	164,053	2.00	167,248	
fiscal services administrator i	1.00	70,507	1.00	72,954	1.00	74,370	
prgm mgr ii	2.00	132,547	2.00	137,165	2.00	139,822	
dp functional analyst superviso	1.00	58,968	1.00	61,012	1.00	62,189	
fiscal services administrator i	1.00	55,232	1.00	61,012	1.00	62,189	
staff atty ii attorney genral	3.00	60,389	4.00	191,704	4.00	197,971	
accountant supervisor i	2.00	99,452	2.00	102,646	2.00	105,068	
computer network spec ii	1.00	55,897	1.00	57,705	1.00	58,816	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
f10a0103 Central Collection Unit							
staff atty i attorney general	2.00	66,946	1.00	45,991	1.00	47,745	
administrator i	2.00	72,415	2.00	101,737	2.00	103,685	
accountant ii	2.00	-976	2.00	72,390	2.00	75,116	
admin officer iii	1.00	32,871	1.00	48,793	1.00	49,725	
admin officer iii	2.00	75,674	2.00	90,770	2.00	93,295	
financial compliance auditor ii	1.00	45,422	1.00	46,982	1.00	47,879	
admin officer ii	2.00	104,013	2.00	92,801	2.00	94,571	
admin officer ii	.00	0	1.00	37,941	1.00	39,371	
admin officer i	1.00	42,654	1.00	44,121	1.00	44,960	
admin officer i	3.00	114,399	3.00	125,519	3.00	127,899	
collection agent iv	1.00	43,059	1.00	44,536	1.00	45,383	
collection agent iv	4.00	179,814	5.00	205,348	5.00	209,237	
admin spec iii	1.00	39,138	1.00	40,608	1.00	41,376	
admin spec iii	1.00	38,897	2.00	67,476	2.00	70,002	
collection agent iii	9.00	297,566	9.00	343,486	9.00	351,172	
admin spec ii	1.00	37,527	1.00	38,812	1.00	39,544	
admin spec ii	2.00	63,554	5.00	157,292	5.00	161,845	
collection agent ii	5.00	146,344	7.00	237,319	7.00	244,193	
collection agent i	10.00	212,845	6.00	184,576	6.00	189,271	
obs-admin spec i	4.00	101,236	2.00	58,706	2.00	60,278	
dp programmer	1.00	33,091	.00	0	.00	0	
paralegal ii	2.00	81,537	2.00	84,337	2.00	85,937	
paralegal ii	1.00	0	1.00	29,944	1.00	31,055	
fiscal accounts technician ii	1.00	34,979	1.00	38,094	1.00	38,812	
fiscal accounts technician ii	3.00	113,646	3.00	105,124	3.00	107,098	
fiscal accounts technician i	.00	0	3.00	91,805	3.00	94,319	
management assoc	1.00	48,220	1.00	48,944	1.00	48,944	
admin aide	3.00	50,982	3.00	99,111	3.00	102,091	
fiscal accounts clerk, lead	1.00	28,615	.00	0	.00	0	
office secy iii	1.00	34,887	2.00	69,262	2.00	70,561	
fiscal accounts clerk ii	11.00	276,158	8.00	223,269	8.00	230,892	
office secy ii	1.00	30,755	.00	0	.00	0	
office secy i	3.00	71,085	3.00	78,379	3.00	80,707	
office services clerk	2.00	50,655	1.00	28,464	1.00	28,991	
office services clerk	2.00	42,715	1.00	29,526	1.00	30,074	
data entry operator ii	.00	0	1.00	24,017	1.00	24,891	
fiscal accounts clerk i	2.00	28,095	2.00	46,781	2.00	48,479	
office clerk ii	3.00	80,890	5.00	129,866	5.00	133,118	
office clerk i	6.00	93,514	4.00	83,071	4.00	86,049	
TOTAL f10a0103*	113.00	3,651,187	112.00	4,339,040	112.00	4,443,685	
f10a0104 Division of Procurement Policy and Administration							
prgm mgr senior iii	.00	0	1.00	90,327	1.00	92,090	
prgm mgr senior ii	1.00	81,719	1.00	91,352	1.00	93,136	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

f10a0104 Division of Procurement Policy and Administration							
prgm mgr senior i	1.00	82,642	.00	0	.00	0	
admin prog mgr iv	1.00	77,374	1.00	80,064	1.00	81,622	
prgm mgr iv	2.00	151,272	1.00	81,622	1.00	83,210	
dp asst director ii	.00	0	1.00	65,544	1.00	66,812	
administrator v	1.00	70,507	1.00	72,954	1.00	74,370	
administrator iv	1.00	64,162	.00	0	.00	0	
supv budget examiner	1.00	0	.00	0	.00	0	
prgm analyst supv bdgt mgmt	.00	58,989	.00	0	.00	0	
prgm analyst sr bdgt mgmt	1.00	67,202	.00	0	.00	0	
procurement analyst iii bdgt &	2.00	131,771	2.00	132,120	2.00	134,676	
procurement analyst ii bdgt & m	5.00	243,518	4.00	219,764	4.00	223,987	
procurement analyst i bdgt & mg	.00	0	2.00	104,114	2.00	106,112	
admin officer ii	3.00	135,200	2.00	80,584	2.00	82,746	
admin officer i	1.00	42,256	1.00	43,705	1.00	44,536	
admin spec ii	1.00	35,158	1.00	36,356	1.00	37,040	
admin aide	1.00	41,287	1.00	43,029	1.00	43,029	

TOTAL f10a0104*	22.00	1,283,057	19.00	1,141,535	19.00	1,163,366	
TOTAL f10a01 **	163.00	6,584,426	155.00	7,167,153	155.00	7,320,065	

f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
executive viii	1.00	124,667	1.00	126,542	1.00	126,542	
prgm mgr senior iii	1.00	85,620	1.00	93,889	1.00	95,723	
prgm mgr senior i	3.00	166,745	2.00	152,226	2.00	156,426	
prgm mgr iv	1.00	47,098	1.00	75,570	1.00	77,039	
personnel administrator iii	1.00	23,428	.00	0	.00	0	
administrator iii	.00	0	1.00	43,854	1.00	45,521	
personnel administrator i	2.00	109,129	2.00	114,898	2.00	117,109	
admin officer ii	1.00	45,492	1.00	47,059	1.00	47,957	
personnel associate ii	1.00	37,180	1.00	38,449	1.00	39,174	
exec assoc i	1.00	45,925	1.00	47,504	1.00	48,410	
obs-executive associate i	1.00	44,224	1.00	45,742	1.00	46,614	
management associate	1.00	39,200	1.00	40,543	1.00	41,310	
admin aide	1.00	36,834	1.00	38,094	1.00	38,812	
office secy iii	1.00	30,081	1.00	31,686	1.00	32,277	

TOTAL f10a0201*	16.00	835,623	15.00	896,056	15.00	912,914	

f10a0202 Division of Employee Benefits							
prgm mgr senior iii	1.00	95,607	1.00	69,109	1.00	71,788	
prgm mgr senior i	.00	0	2.00	166,227	2.00	169,464	
prgm mgr iv	2.00	150,410	.00	0	.00	0	
prgm mgr i	1.00	67,312	1.00	69,646	1.00	70,995	
administrator iii	1.00	50,184	1.00	52,888	1.00	53,902	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
f10a0202 Division of Employee Benefits							
administrator iii	1.00	47,439	1.00	49,999	1.00	51,913	
comm hlth educator v	1.00	60,105	1.00	62,189	1.00	63,389	
personnel administrator ii	2.00	110,854	2.00	114,686	2.00	116,894	
accountant supervisor i	1.00	48,836	1.00	50,516	1.00	51,482	
financial compliance auditor su	1.00	0	1.00	57,705	1.00	58,816	
financial compliance auditor, l	1.00	52,271	1.00	54,074	1.00	55,112	
accountant ii	1.00	44,921	1.00	46,543	1.00	47,431	
admin officer iii	2.00	95,771	3.00	120,930	3.00	124,660	
financial compliance auditor ii	1.00	44,994	1.00	46,543	1.00	47,431	
personnel officer ii	1.00	48,990	1.00	50,677	1.00	51,647	
admin officer ii	1.00	40,122	1.00	42,827	1.00	43,641	
admin officer i	1.00	18,694	1.00	43,705	1.00	44,536	
admin spec iii	1.00	39,262	.00	0	.00	0	
admin spec ii	4.00	151,440	3.00	105,749	3.00	108,254	
obs-admin spec i	1.00	33,760	1.00	35,744	1.00	36,415	
fiscal accounts technician ii	1.00	35,946	1.00	37,389	1.00	38,094	
personnel associate ii	5.00	153,940	7.00	228,426	7.00	234,943	
personnel clerk	4.00	107,497	5.00	138,211	5.00	142,185	
office secy ii	2.00	66,402	2.00	68,663	2.00	69,952	
data entry operator ii	2.00	22,195	1.00	21,971	1.00	22,764	
office clerk ii	2.00	22,238	1.00	28,250	1.00	28,772	
office clerk i	1.00	24,738	.00	0	.00	0	
TOTAL f10a0202*	42.00	1,633,928	41.00	1,762,667	41.00	1,804,480	
f10a0204 Division of Employee Relations							
prgm mgr senior i	1.00	82,642	1.00	85,518	1.00	87,184	
prgm mgr iii	1.00	66,456	1.00	68,764	1.00	70,096	
personnel analyst supv budget	1.00	60,105	1.00	62,189	1.00	63,389	
personnel analyst adv/lead budg	1.00	54,727	1.00	56,616	1.00	57,705	
administrator i	2.00	95,064	2.00	99,182	2.00	101,504	
personnel analyst budget mgmt	4.00	114,433	3.00	144,690	3.00	148,183	
admin officer ii	2.00	91,680	1.00	47,059	1.00	47,957	
dp production control spec ii	1.00	32,998	1.00	34,120	1.00	34,759	
personnel associate iii	4.00	148,432	3.00	122,972	3.00	125,300	
personnel associate i	1.00	13,955	.00	0	.00	0	
admin aide	2.00	74,372	2.00	76,912	2.00	78,363	
data entry operator ii	2.00	45,660	1.00	24,017	1.00	24,891	
TOTAL f10a0204*	22.00	880,524	17.00	822,039	17.00	839,331	
f10a0205 Division of Employee Development and Training							
prgm mgr senior i	1.00	82,642	.00	0	.00	0	
prgm mgr iii	1.00	78	.00	0	.00	0	
personnel administrator i	1.00	50,548	.00	0	.00	0	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

f10a0205 Division of Employee Development and Training							
emp training spec i	1.00	36,313	.00	0	.00	0	
admin spec iii	1.00	38,455	.00	0	.00	0	
office secy ii	1.00	17,798	.00	0	.00	0	

TOTAL f10a0205*	6.00	225,834	.00	0	.00	0	
f10a0206 Division of Salary Administration and Classification							
prgm mgr senior i	1.00	82,642	1.00	85,518	1.00	87,184	
personnel administrator iv	2.00	85,756	1.00	70,885	1.00	72,260	
personnel analyst supv budget	4.00	242,157	4.00	232,203	4.00	237,503	
personnel analyst adv/lead budg	3.00	145,248	3.00	155,992	3.00	159,762	
personnel analyst budget mgmt	6.00	276,231	6.00	298,199	6.00	304,632	
personnel officer i	1.00	45,066	1.00	46,614	1.00	47,504	
admin spec iii	1.00	38,897	1.00	40,227	1.00	40,988	
office secy ii	1.00	33,047	1.00	34,173	1.00	34,814	

TOTAL f10a0206*	19.00	949,044	18.00	963,811	18.00	984,647	
f10a0207 Division of Recruitment and Examination							
prgm mgr senior i	1.00	81,064	1.00	83,882	1.00	85,518	
administrator iv	1.00	93,000	2.00	131,519	2.00	134,063	
personnel analyst supv budget	5.00	257,286	4.00	233,852	4.00	238,353	
personnel analyst adv/lead budg	4.00	209,424	4.00	212,064	4.00	216,912	
personnel analyst budget mgmt	8.00	389,942	8.00	414,756	8.00	422,707	
admin officer ii	1.00	42,190	1.00	43,641	1.00	44,470	
personnel officer i	1.00	41,796	1.00	43,230	1.00	44,051	
admin spec iii	1.00	38,175	1.00	39,481	1.00	40,227	
personnel associate iii	1.00	39,632	1.00	40,988	1.00	41,764	
personnel technician iii	1.00	38,533	1.00	39,854	1.00	40,608	
personnel associate ii	2.00	73,667	2.00	76,188	2.00	77,624	
personnel technician ii	2.00	73,667	2.00	76,188	2.00	77,624	
personnel associate i	3.00	75,688	2.00	69,262	2.00	70,561	

TOTAL f10a0207*	31.00	1,454,064	30.00	1,504,905	30.00	1,534,482	
f10a0210 State Labor Relations Board							
asst attorney general vii	1.00	82,510	1.00	85,518	1.00	87,184	
admin officer i	1.00	0	.00	0	.00	0	

TOTAL f10a0210*	2.00	82,510	1.00	85,518	1.00	87,184	
TOTAL f10a02 **	138.00	6,061,527	122.00	6,034,996	122.00	6,163,038	
f10a04 Office of Information Technology							
f10a0401 State Chief of Information Technology							
executive ix	1.00	129,182	1.00	136,305	1.00	136,305	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

f10a04 Office of Information Technology							
f10a0401 State Chief of Information Technology							
prgm mgr senior iv	1.00	91,113	1.00	101,291	1.00	103,274	
prgm mgr senior i	.00	0	1.00	86,351	1.00	88,034	
administrator vi	1.00	73,150	.00	0	.00	0	
dp programmer analyst manager	1.00	70,634	1.00	71,565	1.00	72,954	
administrator iii	1.00	52,106	1.00	53,902	1.00	54,935	
administrator i	2.00	97,431	2.00	103,215	2.00	105,193	
accountant ii	1.00	48,527	1.00	36,195	1.00	37,558	
admin officer i	1.00	38,891	2.00	83,841	2.00	85,431	
admin spec ii	1.00	20,455	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	39,632	1.00	40,988	1.00	41,764	

TOTAL f10a0401*	11.00	661,121	11.00	713,653	11.00	725,448	
f10a0402 Enterprise Information Systems							
asst dir state enterprise netwo	1.00	149,535	1.00	146,352	1.00	146,352	
dp asst director iii	1.00	49,524	2.00	168,042	2.00	171,319	
dp asst director ii	2.00	146,602	2.00	152,134	2.00	155,090	
prgm mgr iii	1.00	66,278	1.00	72,841	1.00	74,254	
data base spec manager	1.00	67,337	1.00	68,216	1.00	69,538	
dp asst director i	1.00	72,002	1.00	72,954	1.00	74,370	
dp technical support spec manag	1.00	72,002	1.00	72,954	1.00	74,370	
administrator iii	2.00	92,539	2.00	111,465	2.00	113,610	
computer network spec mgr	.00	0	1.00	77,284	1.00	77,284	
computer network spec supr	1.00	67,434	1.00	68,322	1.00	69,646	
data base spec supervisor	1.00	66,802	1.00	67,674	1.00	68,984	
dp programmer analyst superviso	1.00	27,859	.00	0	.00	0	
computer network spec lead	3.00	153,473	3.00	163,059	3.00	167,149	
data base spec ii	1.00	54,089	1.00	54,935	1.00	55,992	
dp functional analyst superviso	1.00	57,733	1.00	59,858	1.00	61,012	
dp quality assurance spec	1.00	60,228	1.00	61,012	1.00	62,189	
dp technical support spec ii	2.00	108,099	3.00	164,818	3.00	167,986	
administrator ii	1.00	55,249	1.00	57,161	1.00	58,261	
computer network spec ii	1.00	86,227	3.00	148,383	3.00	152,115	
dp staff spec	1.00	50,350	1.00	50,999	1.00	51,976	
administrator i	1.00	49,436	.00	0	.00	0	
administrator i	.00	0	1.00	38,578	1.00	40,035	
computer network spec i	3.00	134,016	1.00	59,475	1.00	59,475	
dp functional analyst ii	3.00	157,757	3.00	155,811	3.00	158,797	
admin officer iii	1.00	45,422	1.00	46,982	1.00	47,879	
dp functional analyst i	2.00	62,275	1.00	41,211	1.00	42,774	
admin officer i	1.00	38,891	1.00	44,536	1.00	45,383	
admin spec iii	2.00	72,035	1.00	36,984	1.00	37,680	
exec assoc i	.00	0	1.00	33,970	1.00	35,242	

TOTAL f10a0402*	37.00	2,063,194	38.00	2,296,010	38.00	2,338,762	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
f10a0403 Application Systems Management							
prgm mgr senior i	1.00	82,642	1.00	85,518	1.00	87,184	
dp asst director ii	.00	0	1.00	70,768	1.00	72,141	
obs-data proc director ii	1.00	74,571	.00	0	.00	0	
dp programmer analyst manager	3.00	202,319	3.00	216,113	3.00	220,305	
dp programmer analyst superviso	4.00	255,804	4.00	241,076	4.00	243,581	
dp functional analyst superviso	3.00	176,837	3.00	184,236	3.00	187,789	
dp programmer analyst lead/adva	7.00	400,354	6.00	319,294	6.00	324,110	
dp functional analyst lead	2.00	61,233	.00	0	.00	0	
dp programmer analyst ii	4.00	203,122	5.00	268,641	5.00	273,795	
administrator i	1.00	42,147	.00	0	.00	0	
dp functional analyst ii	4.00	181,784	5.00	247,184	5.00	253,491	
dp programmer analyst i	1.00	38,261	.00	0	.00	0	
admin aide	1.00	20,730	1.00	38,449	1.00	39,174	
TOTAL f10a0403*	32.00	1,739,804	29.00	1,671,279	29.00	1,701,570	
f10a0404 Networks Division							
dp asst director iv	1.00	86,964	1.00	88,884	1.00	90,619	
prgm mgr senior i	1.00	0	.00	0	.00	0	
administrator vi	1.00	76,807	.00	0	.00	0	
administrator vi	.00	0	1.00	77,167	1.00	78,666	
prgm mgr iii	1.00	69,308	.00	0	.00	0	
prgm mgr ii	.00	0	1.00	70,205	1.00	71,565	
administrator iv	1.00	60,255	1.00	46,773	1.00	48,558	
administrator iv	2.00	105,433	2.00	128,403	2.00	130,883	
prgm analyst sr bldgt & mgmt	1.00	69,832	1.00	72,260	1.00	73,662	
computer network spec lead	.00	0	1.00	65,861	1.00	67,134	
computer network spec lead	2.00	101,312	.00	0	.00	0	
data base spec ii	1.00	59,528	1.00	61,595	1.00	62,783	
computer network spec ii	.00	0	1.00	53,989	1.00	55,025	
administrator i	.00	0	1.00	48,719	1.00	49,650	
computer network spec trainee	1.00	45,763	.00	0	.00	0	
admin officer i	1.00	38,892	1.00	40,927	1.00	41,702	
admin spec iii	.50	9,989	.00	0	.00	0	
exec assoc i	1.00	0	.00	0	.00	0	
management associate	1.00	37,849	1.00	38,690	1.00	39,420	
TOTAL f10a0404*	15.50	761,932	13.00	793,473	13.00	809,667	
f10a0405 Strategic Planning							
dp asst director iv	1.00	0	1.00	89,752	1.00	91,504	
dp asst director iii	3.00	207,924	3.00	193,686	3.00	199,616	
prgm mgr iv	.00	0	1.00	77,787	1.00	79,300	
administrator vi	1.00	0	.00	0	.00	0	
dp asst director ii	1.00	64,446	2.00	151,449	2.00	154,390	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol

f10a0405 Strategic Planning							
administrator v	2.00	59,516	2.00	141,130	2.00	143,867	
administrator v	4.00	161,306	2.00	143,159	2.00	145,935	
dp asst director i	.00	0	2.00	141,770	2.00	144,520	
dp programmer analyst manager	1.00	67,439	1.00	66,280	1.00	67,562	
computer network spec supr	.00	0	1.00	58,630	1.00	59,760	
dp quality assurance spec	1.00	49,648	1.00	57,068	1.00	58,167	
admin aide	1.00	20,730	.00	0	.00	0	
TOTAL f10a0405*	15.00	631,009	16.00	1,120,711	16.00	1,144,621	

f10a0407 Web Systems							
dp asst director iii	1.00	0	1.00	72,720	1.00	74,132	
dp asst director ii	1.00	64,447	.00	0	.00	0	
dp programmer analyst manager	1.00	67,439	.00	0	.00	0	
dp programmer analyst lead/adva	1.00	57,193	1.00	62,189	1.00	63,389	
dp functional analyst lead	1.00	30,616	1.00	54,502	1.00	55,548	
dp programmer analyst ii	1.00	50,781	1.00	52,469	1.00	53,476	
webmaster ii	1.00	47,930	1.00	50,043	1.00	50,999	
dp functional analyst ii	1.00	32,452	1.00	47,923	1.00	49,263	
admin aide	.00	0	1.00	28,126	1.00	29,166	
TOTAL f10a0407*	8.00	350,858	7.00	367,972	7.00	375,973	

f10a0409 Telecommunications Access of Maryland							
prgm mgr iii	1.00	66,278	1.00	64,923	1.00	66,178	
administrator i	2.00	110,650	2.00	107,639	2.00	109,705	
admin spec iii	1.00	19,877	1.00	32,211	1.00	33,413	
obs-admin spec i	1.00	26,513	1.00	27,905	1.00	28,934	
TOTAL f10a0409*	5.00	223,318	5.00	232,678	5.00	238,230	
TOTAL f10a04 **	123.50	6,431,236	119.00	7,195,776	119.00	7,334,271	

f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
executive viii	1.00	100,728	1.00	117,232	1.00	117,232	
prgm mgr senior iii	.00	0	1.00	96,660	1.00	98,550	
prgm mgr senior ii	2.00	123,551	1.00	93,136	1.00	94,955	
prgm mgr senior i	1.00	114,043	1.00	82,280	1.00	83,882	
administrator vii	2.00	150,057	2.00	139,227	2.00	143,018	
administrator iii	.80	47,628	.80	49,276	.80	50,226	
supv budget examiner	3.00	182,970	3.00	229,662	3.00	234,126	
prgm analyst supv bdgt & mgmt	1.00	16,297	1.00	77,909	1.00	79,423	
budget analyst iv operating	4.00	140,633	5.00	323,278	5.00	329,525	
obs-budget analyst iv operating	1.00	93,016	1.00	63,791	1.00	65,022	
budget analyst iii operating	4.00	149,144	3.00	158,703	3.00	162,232	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
obs-budget analyst iii operatin	1.00	30,529	.00	0	.00	0	
administrator i	1.00	43,508	1.00	56,711	1.00	57,802	
budget analyst ii operating	3.00	102,147	3.00	133,540	3.00	137,736	
admin spec ii	1.00	36,833	1.00	38,094	1.00	38,812	
exec assoc i	1.00	41,210	1.00	42,423	1.00	43,230	
TOTAL f10a0501*	26.80	1,372,294	25.80	1,701,922	25.80	1,735,771	
TOTAL f10a05 **	26.80	1,372,294	25.80	1,701,922	25.80	1,735,771	
f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
exec vii	1.00	93,915	1.00	99,549	1.00	99,549	
prgm mgr senior iii	1.00	1,463	.00	0	.00	0	
supv budget examiner	2.00	235,183	2.00	164,832	2.00	168,042	
budget analyst lead, capital	1.00	0	2.00	143,564	2.00	144,846	
obs-budget analyst lead,capital	5.00	236,528	2.00	141,824	2.00	144,575	
computer network spec supr	1.00	56,671	.00	0	.00	0	
budget analyst iii, capital pro	1.00	52,087	.00	0	.00	0	
obs-budget analyst iii,capital	1.00	60,105	1.00	62,189	1.00	63,389	
obs-budget analyst ii,capital p	1.00	52,271	1.00	54,074	1.00	55,112	
computer info services spec i	1.00	41,860	.00	0	.00	0	
obs-executive associate i	1.00	45,492	1.00	47,059	1.00	47,957	
admin aide	1.00	35,818	1.00	37,040	1.00	37,738	
TOTAL f10a0601*	17.00	911,393	11.00	750,131	11.00	761,208	
TOTAL f10a06 **	17.00	911,393	11.00	750,131	11.00	761,208	