

EXECUTIVE AND ADMINISTRATIVE CONTROL

Board of Public Works
Board of Public Works—Capital Appropriation
Executive Department—Governor
Office of Deaf and Hard of Hearing
Department of Disabilities
Maryland Energy Administration
Office for Children, Youth and Families
Executive Department—Boards, Commissions and Offices
Secretary of State
Historic St. Mary's City Commission
Governor's Office for Children
Interagency Committee for School Construction
Maryland Department of Aging
Commission on Human Relations
Maryland Stadium Authority
Maryland Food Center Authority
State Board of Elections
Maryland State Board of Contract Appeals
Department of Planning
Military Department Operations and Maintenance
Maryland Institute for Emergency Medical Services Systems
Department of Veterans' Affairs
State Archives
Maryland Automobile Insurance Fund
Maryland Insurance Administration
Canal Place Preservation and Development Authority
Office of Administrative Hearings

BOARD OF PUBLIC WORKS

MISSION

In order to protect and enhance the State's fiscal integrity, the Board of Public Works ensures that significant State expenditures are: necessary and appropriate, fiscally responsible, fair, and lawful. In reviewing and approving capital projects, procurement contracts, and the acquisition, use and transfer of State assets (including tidal wetlands), the Board assures: Maryland citizens, legislators, government contractors, bond-rating houses, and Federal funding partners that executive decisions are made responsibly and responsively.

VISION

A State in which Maryland citizens are confident that government actions concerning the stewardship of State assets and the expenditure of General, Special, Federal, and General Obligation Bond funds are taken in a prudent, open and fiscally responsible manner.

KEY GOALS

- Goal 1.** Ensure that the State's procurements are fairly conducted and are appropriate.
- Goal 2.** Protect the State's credit, and borrow and expend money prudently.
- Goal 3.** Ensure the judicious use of the State Public School Construction Program capital budget.
- Goal 4.** Ensure the judicious use of General Obligation Bond Funds.
- Goal 5.** Preserve and manage the State's wetlands.
- Goal 6.** Ensure that property transactions to which the State is a party are fair and appropriate.

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

PROGRAM DESCRIPTION

This program provides administrative support to the Board of Public Works by scheduling Board meetings, preparing agendas and related materials, and maintaining Board minutes and records. Staff also: researches and advises Board members on a variety of subjects; reviews all procurements; investigates fraud, waste and abuse complaints; instructs agencies on best procurement practices; and facilitates interagency communication on procurement matters. See Sections 10-205 and 12-102 of the State Finance and Procurement Article.

MISSION

Provide administrative support to the Board of Public Works to ensure that Board actions are efficiently and wisely taken, and are accessible to the citizens of Maryland, and that Board policies are effectively communicated to and implemented by State agencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enable the Board of Public Works to take efficient and wise actions by providing services that meet the standards expected by the Board, State agencies, and the public.

Objective 1.1 Respond to members' requests for research and advice in a manner satisfactory to the members.

Objective 1.2 Respond to research requests from government units and members of the public in a manner satisfactory to 95% of customers in 2007.

Objective 1.3 In fiscal year 2007, conduct biweekly Board Meetings.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: BPW meetings	24	23	23	23
BPW agenda items	1,869	1,888	1,875	1,875
Information requests	828	884	1,000	1,000
Efficiency: Percent of information requests processed within 30 days	100%	100%	95%	95%

BOARD OF PUBLIC WORKS

D05E01.05 WETLANDS ADMINISTRATION

PROGRAM DESCRIPTION

Any person seeking to dredge in or to place fill on State tidal wetlands must first secure a license from the Board of Public Works. The Wetlands Administration conducts public hearings, prepares written recommendations and issues licenses after approval by the Board. This program also coordinates State Wetlands licensing program with other government agencies, landowners and the general public. See Section 16-202 of the Environment Article.

MISSION

Preserve and manage the State's tidal wetlands for the benefit of citizens, now and in the future, by balancing the various ecological, economic, developmental, recreational, and aesthetic values of tidal wetlands activities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient recommendations to the Board of Public Works on applications for wetlands licenses and promptly issue licenses as approved by the Board.

Objective 1.1 In fiscal year 2007, meet the Board's processing time of 30 days for wetlands licenses for at least 90% of the cases heard.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: License applications submitted to BPW	170	141	150	150
Outputs: Wetlands licenses approved	167	123	150	150
Percent licenses processed (BPW) within 30 days	94%	93%	90%	90%

Goal 2. Provide administratively and environmentally sound recommendations to the Board of Public Works on applications for wetlands licenses.

Objective 2.1 Strive to achieve the Board's concurrence on 95% of wetlands license recommendations presented in fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of recommendations upheld	100%	100%	95%	95%

Objective 2.2 In cooperation with the Maryland Department of Environment, create at least 10 additional acres of vegetated tidal wetlands in fiscal year 2007 through the regulatory permitting process.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Acreage of tidal wetlands planted	4.5	7.9	10.0	10.0

Goal 3. Provide monetary compensation for the utilization of the State's submerged lands.

Objective 3.1 In fiscal year 2007, collect and forward an increase of license fees to the Maryland Tidal Wetlands Compensation Fund which is managed by the Maryland Department of the Environment.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Fees collected	*	\$47,800	\$90,000	\$100,000

Note: * New performance measure for which data is not available. Measure is based on a revised fee schedule which was effective January 31, 2005 (COMAR 23.02.04.22).

BOARD OF PUBLIC WORKS

SUMMARY OF BOARD OF PUBLIC WORKS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	665,185	700,120	728,419
Technical and Special Fees.....	15,355	21,500	22,533
Operating Expenses.....	4,322,875	4,590,928	7,182,581
Original General Fund Appropriation.....	3,978,991	7,177,121	
Transfer/Reduction.....	-331,622	-1,864,573	
Total General Fund Appropriation.....	3,647,369	5,312,548	
Less: General Fund Reversion/Reduction.....	208,365		
Net General Fund Expenditure.....	3,439,004	5,312,548	7,933,533
Special Fund Expenditure.....	1,564,411		
Total Expenditure.....	5,003,415	5,312,548	7,933,533

D05E01.01 ADMINISTRATION OFFICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits.....	536,550	563,998	592,385
02 Technical and Special Fees.....	15,355	21,500	22,533
03 Communication.....	4,337	2,100	2,200
04 Travel.....	1,031	1,950	2,000
08 Contractual Services.....	65,480	48,229	45,142
09 Supplies and Materials.....	4,232	7,050	7,050
10 Equipment Replacement.....	2,509	2,000	2,000
13 Fixed Charges.....	2,682	3,000	3,100
Total Operating Expenses.....	80,271	64,329	61,492
Total Expenditure.....	632,176	649,827	676,410
Original General Fund Appropriation.....	633,540	642,441	
Transfer of General Fund Appropriation.....	5,922	7,386	
Total General Fund Appropriation.....	639,462	649,827	
Less: General Fund Reversion/Reduction.....	7,286		
Net General Fund Expenditure.....	632,176	649,827	676,410

BOARD OF PUBLIC WORKS

D05E01.02 CONTINGENT FUND

Program Description:

Article III, Section 32 of the State Constitution establishes a contingent fund that the Board of Public Works may allocate to supplement agencies' annual appropriations.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	210,000	750,000	750,000
Total Operating Expenses.....	<u>210,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure.....	<u><u>210,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>
Original General Fund Appropriation.....	750,000	750,000	
Transfer of General Fund Appropriation.....	-339,200		
Total General Fund Appropriation.....	<u>410,800</u>	<u>750,000</u>	
Less: General Fund Reversion/Reduction.....	<u>200,800</u>		
Net General Fund Expenditure.....	<u><u>210,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>

D05E01.05 WETLANDS ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	<u>128,635</u>	<u>136,122</u>	<u>136,034</u>
03 Communication.....	611	1,800	1,800
04 Travel.....	3,640	3,400	3,400
08 Contractual Services.....	5,357	8,525	8,725
09 Supplies and Materials.....	1,112	3,700	3,700
10 Equipment - Replacement.....	162	700	700
13 Fixed Charges.....	776	1,050	1,050
14 Land and Structures.....		500	500
Total Operating Expenses.....	<u>11,658</u>	<u>19,675</u>	<u>19,875</u>
Total Expenditure.....	<u><u>140,293</u></u>	<u><u>155,797</u></u>	<u><u>155,909</u></u>
Original General Fund Appropriation.....	138,916	154,056	
Transfer of General Fund Appropriation.....	1,656	1,741	
Total General Fund Appropriation.....	<u>140,572</u>	<u>155,797</u>	
Less: General Fund Reversion/Reduction.....	<u>279</u>		
Net General Fund Expenditure.....	<u><u>140,293</u></u>	<u><u>155,797</u></u>	<u><u>155,909</u></u>

BOARD OF PUBLIC WORKS

D05E01.10 MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS

Program Description:

This program provides annual grants to private non-profit groups and sponsors that have statewide implication and merit State support.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Maryland State Firemen's Association-Administrative***	150,000	150,000		
Maryland State Firemen's Association-Widows and Orphans Fund***	125,000	125,000		
Maryland State Firemen's Association-Emergency Assistance Trust Account***	528,744	289,411		
Maryland State Firemen's Association-Low Interest Revolving Loan Account***	6,000,000	1,000,000		
Council of State Governments	116,835	116,835	120,924	125,523
Maryland Wing Civil Air Patrol***	38,700	38,700		
Historic Annapolis Foundation	476,800	476,000	476,000	686,000
MD Agriculture Education and Rural Development Assistance Program*	-34,024			
Connect Maryland (UMB Wellmobile Program)**	295,500			
Maryland Zoo in Baltimore Lease Payment			2,860,000	3,100,000
Ivy Mount School				250,000
Total	7,697,555	2,195,946	3,456,924	4,161,523

* Transferred to Maryland Department of Agriculture in FY 2004. Negative expenditure in FY 2004 reflects repayment of a prior year unexpended grant.

** Grant for Connect Maryland now located in the Maryland Higher Education Commission Budget.

*** Transferred to the Maryland Emergency Management Agency in FY 2006

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions	2,195,946	3,456,924	4,161,523
Total Operating Expenses	2,195,946	3,456,924	4,161,523
Total Expenditure	2,195,946	3,456,924	4,161,523
Original General Fund Appropriation	631,535	3,495,624	
Transfer of General Fund Appropriation		-38,700	
Net General Fund Expenditure	631,535	3,456,924	4,161,523
Special Fund Expenditure	1,564,411		
Total Expenditure	2,195,946	3,456,924	4,161,523

Special Fund Income:

D05301 Fire Truck Loan Fund	275,000
D05303 Maryland Emergency Medical System Operations Fund	1,289,411
Total	1,564,411

BOARD OF PUBLIC WORKS

D05E01.11 MISCELLANEOUS GRANTS TO LOCAL GOVERNMENTS

Program Description:

This program provides grants to local governments.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Baltimore City State's Attorney*	1,000,000	1,735,000		

* Transferred to the Governor's Office for Crime Control and Prevention in FY 2006

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	1,735,000		
Total Operating Expenses.....	1,735,000		
Total Expenditure.....	1,735,000		
Original General Fund Appropriation.....	1,735,000	1,835,000	
Transfer of General Fund Appropriation.....		-1,835,000	
Net General Fund Expenditure.....	1,735,000		

D05E01.12 MISCELLANEOUS NON-RECURRING PAYMENTS

Program Description:

Funds are provided in this program for repayment to the Maryland Emergency Medical System for the purchase of the twelfth helicopter.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....			1,976,566
Total Operating Expenses.....			1,976,566
Total Expenditure.....			1,976,566
Net General Fund Expenditure.....			1,976,566

BOARD OF PUBLIC WORKS

D05E01.15 PAYMENTS OF JUDGEMENTS AGAINST THE STATE

Program Description:

This program contains funds appropriated to pay settlements or judgments against the State or any State personnel pursuant to Title 12, Subtitle 4 of the State Government Article.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	90,000	300,000	213,125
Total Operating Expenses.....	<u>90,000</u>	<u>300,000</u>	<u>213,125</u>
Total Expenditure.....	<u>90,000</u>	<u>300,000</u>	<u>213,125</u>
Net General Fund Expenditure.....	<u>90,000</u>	<u>300,000</u>	<u>213,125</u>

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

SUMMARY OF BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

	2005 Actual	2006 Appropriation	2007 Allowance
Operating Expenses	4,682,299	4,290,000	59,507,000
Net General Fund Expenditure	1,200,000	1,890,000	57,107,000
Special Fund Expenditure	3,032,299	2,400,000	2,400,000
Federal Fund Expenditure	450,000		
Total Expenditure	<u>4,682,299</u>	<u>4,290,000</u>	<u>59,507,000</u>

D06E02.01 PUBLIC WORKS CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides operating funds for capital projects. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Allocation:				
Adventure Sports Complex				1,500,000
Blind Industries and Services of Maryland				1,210,000
Children's Guild				425,000
DGS-Capital Facilities Renewal				10,887,000
Forest Park Golf Clubhouse				500,000
Helping Up Mission				1,000,000
Irvine Nature Center				500,000
Lloyd Street Synagogue				440,000
Maryland Regenerative Research Center				12,000,000
Maryland Zoo in Baltimore-Elephant Facilities				500,000
Paul's Place				250,000
Somerset-Worcester Area Agency on Aging				1,500,000
Southern Maryland Stadium				3,000,000
Victory Youth Center				750,000
WestSide Revitalization Project				5,000,000
YMCA-Towson				1,000,000
YMCA-Western Family Branch				500,000
University of Baltimore Elevator Replacement			1,890,000	
UMCP-Golf Course				145,000
East Baltimore Biotechnology-Aquisition and Demolition				5,000,000
Ripken Stadium and Youth Baseball Academy				1,000,000
Wheaton Multi-Purpose Youth Center (Montgomery)		200,000		
MSP-Forensic Science Laboratory (Baltimore)		1,000,000		
Public Safety Communications		400,000		10,000,000
Total		<u>1,600,000</u>	<u>1,890,000</u>	<u>57,107,000</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions	200,000		36,075,000
14 Land and Structures	1,400,000	1,890,000	21,032,000
Total Operating Expenses	<u>1,600,000</u>	<u>1,890,000</u>	<u>57,107,000</u>
Total Expenditure	<u>1,600,000</u>	<u>1,890,000</u>	<u>57,107,000</u>
Net General Fund Expenditure	1,200,000	1,890,000	57,107,000
Federal Fund Expenditure	400,000		
Total Expenditure	<u>1,600,000</u>	<u>1,890,000</u>	<u>57,107,000</u>

Federal Fund Income:

16.007 State and Local Domestic Preparedness Equipment Support Program	<u>400,000</u>
---	----------------

BOARD OF PUBLIC WORKS—CAPITAL APPROPRIATION

D06E02.02 PUBLIC SCHOOL CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation provides operating funds for capital projects for Public School Construction. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....	3,082,299	2,400,000	2,400,000
Total Operating Expenses.....	<u>3,082,299</u>	<u>2,400,000</u>	<u>2,400,000</u>
Total Expenditure.....	<u>3,082,299</u>	<u>2,400,000</u>	<u>2,400,000</u>
Special Fund Expenditure.....	3,032,299	2,400,000	2,400,000
Federal Fund Expenditure.....	50,000		
Total Expenditure.....	<u>3,082,299</u>	<u>2,400,000</u>	<u>2,400,000</u>

Special Fund Income:

D06301 Ravens School Construction Payment.....	2,400,000	2,400,000	2,400,000
D06302 Quality Zone Academy Bonds.....	632,299		
Total.....	<u>3,032,299</u>	<u>2,400,000</u>	<u>2,400,000</u>

Federal Fund Income:

84.352 School Renovation, IDEA, and Technology Grants Program.....	<u>50,000</u>
---	---------------

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

PROGRAM DESCRIPTION

The executive power of the State is vested in the Governor who, as Chief Executive, exercises supervision over the agencies of the Executive Branch. Annually, he presents his work program and financial requirements for the ensuing year to the Legislature in the annual budget and reports to the Legislature upon the condition of the State. There is also a Lieutenant Governor, whose duties are delegated by the Governor.

MISSION

To provide executive oversight, guidance and coordination to the various State agencies and to provide the public with information about the Governor's policies, his goals and core functions, and the functions of State government generally. Core values and guiding principals include uncompromising attention to a broad range of citizen services and a commitment to moving the State forward through the use of technology.

VISION

A State with efficient and effective government that provides excellent services to its citizens.

KEY GOALS

Goal 1. Fiscal Responsibility

Goal 2. Education

Goal 3. Health and the Environment

Goal 4. Public Safety and Safer Neighborhoods

Goal 5. Commerce

EXECUTIVE DEPARTMENT—GOVERNOR

D10A01.01 GENERAL EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	84.00	80.00	80.00
Number of Contractual Positions	1.40	2.00	1.50
01 Salaries, Wages and Fringe Benefits	6,753,117	7,091,989	7,677,210
02 Technical and Special Fees	96,176	142,450	93,113
03 Communication	338,729	406,566	342,329
04 Travel	106,511	92,500	99,000
07 Motor Vehicle Operation and Maintenance	73,614	34,499	35,967
08 Contractual Services	230,260	260,000	208,500
09 Supplies and Materials	164,605	259,000	205,500
10 Equipment—Replacement	15,433	63,961	40,000
11 Equipment—Additional	104,779		15,000
13 Fixed Charges	303,870	292,388	314,890
Total Operating Expenses	1,337,801	1,408,914	1,261,186
Total Expenditure	8,187,094	8,643,353	9,031,509
Original General Fund Appropriation	8,502,209	8,474,851	
Transfer of General Fund Appropriation	70,182	94,615	
Total General Fund Appropriation	8,572,391	8,569,466	
Less: General Fund Reversion/Reduction	450,516		
Net General Fund Expenditure	8,121,875	8,569,466	8,937,328
Reimbursable Fund Expenditure	65,219	73,887	94,181
Total Expenditure	8,187,094	8,643,353	9,031,509
Reimbursable Fund Income:			
D50H01 Military Department Operations and Maintenance	65,219	73,887	94,181

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The Office of the Deaf and Hard of Hearing (ODHH) advocates for and promotes the general welfare of individuals in Maryland who are deaf or hard of hearing. Under the authorizing statute, Chapter 537 of the Acts of the 2001 General Assembly, the specific responsibilities of the office include the following services for deaf and hard of hearing individuals: (1) providing, advocating and coordinating the adoption of public policies, regulations and programs; (2) improving access to communication and to existing services and programs; (3) providing direct services as appropriate; (4) increasing public awareness of the needs and issues affecting deaf and hard of hearing individuals; (5) working with State and local agencies to ensure access to safety and emergency services, including the acquisition and distribution of visual smoke detectors; (6) developing a referral service; (7) serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals; (8) working to increase access to educational, health and social opportunities; (9) working with private organizations, the Federal government and other units of State government to promote economic development; (10) working to eliminate underemployment and unemployment; (11) providing a network through which services provided by State and Federal programs can be channeled; and (12) promoting compliance with State, local and Federal laws and assisting in the development of policies to improve the lives of individuals who are deaf or hard of hearing.

MISSION

The Office of the Deaf and Hard of Hearing exists to provide expertise related to deaf and hard of hearing issues to Maryland citizens and to facilitate their ability to access resources and services.

VISION

ODHH believes that all Maryland citizens who are deaf or hard of hearing should have equal and full access to resources, services and opportunities for participation in all aspects of community life through the provision of appropriate accommodations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Evaluate and identify gaps in State programs and services for deaf and hard of hearing individuals.

Objective 1.1 Collaborate with State and local agencies providing social services to deaf and hard of hearing individuals to identify actions needed to improved accessibility and ensure effectiveness and compliance of existing services and programs for deaf and hard of hearing individuals.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Outputs: Number of awareness & sensitivity training sessions conducted	4	1	8	8
Number of participants at awareness & sensitivity training sessions	1,230	204	280	280

Objective 1.2 Promote access to smoke detectors specially designed for deaf, hard of hearing, and deaf-blind individuals.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications for visual smoke detectors received	30	9	18	18
Output: Number of applications for visual smoke detectors verified	*	8	18	18

Objective 1.3 Increase representation from the deaf and hard of hearing community on advisory and policy-making entities at all levels.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of advisory and policy-making entities with deaf or hard of hearing representatives	9	11	12	12

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION (Continued)

Goal 2. Promote awareness of ODIHH as a State resource for information and referral on issues affecting deaf and hard of hearing individuals.

Objective 2.1 Increase awareness of the information and referral service of ODHH.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for assistance received	*	312	342	340
Output: Instances of assistance provided	*	259	303	302
Number of contacts developed at these outreach activities	*	53	500	100

Objective 2.2 Ensure timely responses to requests for information

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percentage of email/phone inquiries responded to within one business day	*	73%	85%	85%
Percentage of written inquiries received directly responded to within 10 business days	*	90%	85%	85%
Percentage of letters received through the Governor's Office responded to within a three-week period	*	80%	85%	85%

Goal 3. Provide pertinent information about issues and developments within the State.

Objective 3.1 Strengthen communication between ODHH and stakeholder communities.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of community activities/meetings participated in	*	26	22	22
Number of ODHH town hall/public forums hosted	*	5	5	4

Objective 3.2 Promote public awareness of and access to information by participating in the community outreach projects.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of outreach activities participated in	*	9	14	20
Number of contacts developed at these outreach activities	*	676	1,600	1,600

Note: * New performance measure starting in FY 2005 for which data is not available in FY 2004.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions50
01 Salaries, Wages and Fringe Benefits	144,227	166,532	175,079
02 Technical and Special Fees	1,668		22,888
03 Communication	6,345	2,581	6,024
04 Travel	4,647	4,700	4,600
06 Fuel and Utilities			602
07 Motor Vehicle Operation and Maintenance	2,400	2,750	4,250
08 Contractual Services	43,586	33,500	29,000
09 Supplies and Materials	8,143	8,820	6,827
10 Equipment—Replacement	760		
11 Equipment - Additional	2,234	500	2,400
12 Grants, Subsidies and Contributions	1,000		
13 Fixed Charges	3,104	1,500	6,918
Total Operating Expenses	72,219	54,351	60,621
Total Expenditure	218,114	220,883	258,588
Original General Fund Appropriation	226,545	218,650	
Transfer of General Fund Appropriation	1,692	2,233	
Total General Fund Appropriation	228,237	220,883	
Less: General Fund Reversion/Reduction	10,123		
Net General Fund Expenditure	218,114	220,883	258,588

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Department of Disabilities was established by Chapter 425 of the Acts of 2004 (SB188), effective July 1, 2004. The Department is the principal State agency responsible for developing, maintaining, revising and enforcing Statewide disability policies and standards throughout the units of State government. The Department works to increase the capacity of Maryland communities to provide services in inclusive settings; create a citizen-centered delivery system in which consumers can exercise meaningful choice and maintain control of their lives; infuse the service delivery system with elevated expectations about the capacities of people with disabilities; incorporate accessible and universal design into Maryland's communities and technologies; and construct a seamless, responsive and coordinated service delivery system. To this end, the Department directs the development and implementation of the Statewide Disability Plan designed to improve, consolidate, coordinate, modify and unify services for people with disabilities. In addition, the Department provides information on programs and services available to Marylanders with disabilities, provides expertise regarding law and State compliance issues, and facilitates citizens with disabilities in accessing resources, information and technology. The Department also administers the Constituent Services Program, the Access Maryland Program, the Technology Assistance Program, and the Attendant Care Program.

MISSION

The mission of the Department is to empower individuals with disabilities to achieve their personal and professional goals in the community where they live.

VISION

The Department envisions Maryland as a state where people with disabilities are provided with the right supports, training and opportunities so that they may live independent, productive and full lives in the communities where they live, work, play, learn and prosper.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Persons with disabilities improve their quality of life by acquiring assistive technology to work, operate businesses, excel in school, live in safe and accessible homes, enjoy independent transportation and gain greater access to their communities.

Objective 1.1 Expand the number of eligible individuals able to purchase assistive technology through loans received from the Assistive Technology Guaranteed Loan Program.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Amount of loan program funding	\$2,104,974	2,104,974	4,758,029	4,758,029
Number of applications processed	171	198	205	210
Output: Number of loans approved	105	102	120	125
Outcomes: Number of loans closed to purchase technology	105	93	110	113

Goal 2. Persons with disabilities have access to community based, self-directed long-term services that enable them to live in the community.

Objective 2.1 Increase the proportion of individuals with disabilities receiving state services in community alternatives instead of nursing facilities and other state facilities

(Estimates listed below provide specific quantified targets for 2007 for programs in units of State government that impact this objective.)

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Reporting Department: Department of Health and Mental Hygiene

Administration: Medical Care Programs Administration

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of older adults and persons with disabilities receiving state services in community alternatives (Waiver for Older Adults, Living at Home Waiver, medical day care, or personal care) as measured in first month of Fiscal Year)	9,500	9,289	9,762	10,041
Number of older adults and persons with disabilities receiving state services in nursing facilities as measured in first month of Fiscal Year.	16,404	16,323	16,323	16,200
Total number of and persons with disabilities receiving state services in nursing facilities or community alternatives	25,904	25,612	26,085	26,241
Outcome: Percentage of older adults and individuals with disabilities receiving state services in community alternatives versus nursing facilities	36.7%	36.3%	37.4%	38.3%

Reporting Department: Department of Health and Mental Hygiene

Administration: Mental Hygiene Administration

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of adults (18 and Over) with a mental health diagnosis, receiving state services in community alternatives (either Psych Rehabilitation (PRP), Case Management, or Mobile Treatment Services)	15,214	13,442	16,130	17,743
Number of adults (18 and Over) with a mental health diagnosis, treated in a State Mental Health Inpatient Facility	3,433	3,192	2,968	2,760
Total number of adults (18 and Over) with a mental health diagnosis, receiving state services in State Mental Health Facilities or community alternatives	18,647	16,634	19,098	20,503
Outcome: Percentage of adults with a mental health diagnosis receiving state services in community alternatives versus State Mental Health Inpatient Facilities	81.6%	80.8%	84.5%	86.5%

Reporting Department: Department of Health and Mental Hygiene

Administration: Developmental Disabilities Administration

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of persons with developmental disabilities receiving state services in community alternatives	19,892	21,625	21,936	23,782
Number of persons with developmental disabilities receiving State services in State Residential Facilities	458	447	447	447
Total number of persons with developmental disabilities receiving state services in State Residential Facilities or in community alternatives	20,350	22,072	22,383	24,229
Outcome: Percentage of adults with developmental disabilities receiving state services in community alternatives versus State Residential Facilities	97.75%	97.97%	98.00%	98.16%

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Goal 3. Persons with disabilities have access to reliable transportation options.

Objective 3.1 Increase the level of service and performance provided to paratransit customers.

Reporting Department: Maryland Department of Transportation (MDOT)

Administration: Maryland Transit Administration (MTA)

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of people with disabilities certified for paratransit	20,448	22,665	23,000	24,000
Number of people with ADA ID Card (certified to utilize MTA Mobility Service)	2,888	3,087	3,100	3,200
Number of paratransit rides provided	542,000	790,537	842,097	897,438
Quality: Percent of paratransit service provided on time	80%	90%	92%	93%
Satisfaction: Customer satisfaction rating from customer survey (from 0 to 5.0)	3.37**	**	4.0	4.5

Note: **Based on survey conducted in FY 2003.

Objective 3.2 Increase total people with disabilities use of fixed route transportation.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of accessible buses in fixed route	89%	97%	98%	100%
Number of people receiving travel training	10	10	15	20
Outcome: Total number of monthly disabled passes purchased	164,602	173,530	180,000	190,000

Goal 4. Persons with disabilities have access to integrated training and employment options in the community.

Objective 4.1 Increase the number of people with disabilities receiving training services in integrated settings.

Reporting Department: Maryland State Department of Education

Administration: Division of Rehabilitation Services

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of people with disabilities with an individualized employment plan (IEP)	13,725	15,220	15,000	15,000
Total number of people with disabilities receiving training	4,152	5,046	5,100	5,150

Reporting Department: Department of Labor, Licensing, and Regulation

Administration: Division of Workforce Development

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: In Maryland Workforce Exchange (MWE), number of people with disabilities with an individualized development plan (training and/or employment plan)	718	819	850	875
Outputs: In MWE, total number of people with disabilities receiving training	120	114	120	130
Integrated location	120	120	120	120

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION (Continued)

Reporting Department: Department of Health and Mental Hygiene

Administration: Mental Hygiene Administration

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of people with disabilities receiving supportive employment services	1,551	1,540	1,570	1,600

Reporting Department: Department of Health and Mental Hygiene

Administration: Developmental Disabilities Administration

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of people with disabilities receiving supportive employment services	3,328	3,543	3,732	4,417

Objective 4.2 Increase the number of people with disabilities achieving integrated employment outcomes.

Reporting Department: Maryland State Department of Education

Administration: Division of Rehabilitation Services

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Total number of people with disabilities obtaining employment	2,963	3,005	3,150	3,330
Non-Competitive employment	108	124	140	130
Competitive employment	2,855	2,881	3,010	3,170

Reporting Department: Department of Labor, Licensing, and Regulation

Administration: Division of Workforce Development

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: In Maryland Workforce Exchange (MWE), total number of people with disabilities obtaining employment	10	188	200	225
In MWE, persons with disabilities who obtain employment and who have an individualized development plan (IDP)	6	127	135	150
In MWE, persons with disabilities who obtain employment and do not who have an IDP	4	61	65	75
Integrated location	10	188	200	225

Goal 5. Maryland's State facilities and technology are accessible and universally designed, promoting independence and participation of people with disabilities.

Objective 5.1 Continually increase the number of State facilities that have increased physical access for persons with disabilities as a result of projects funded through the Access Maryland Program.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of projects in design stage (initiation stage)	7	8	4	5
Number of projects in construction stage	25	11	10	10
Number of projects completed	30	24	21	20
Outcomes: Number of State facilities with increased access as a result of projects completed during year (Note: Some projects are multi-year.)	40	32	24	20

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	21.00	24.00	25.00
Number of Contractual Positions	5.40	4.20	3.50
01 Salaries, Wages and Fringe Benefits	1,418,678	1,766,041	1,936,423
02 Technical and Special Fees	240,682	236,683	184,184
03 Communication	44,286	61,658	65,642
04 Travel	28,809	74,912	75,693
06 Fuel and Utilities	10,492	12,000	14,352
07 Motor Vehicle Operation and Maintenance	30,649	31,321	36,700
08 Contractual Services	332,261	379,209	399,067
09 Supplies and Materials	49,295	22,705	25,271
10 Equipment—Replacement	17,928	12,726	9,655
11 Equipment—Additional	40,559	6,800	13,800
12 Grants, Subsidies and Contributions	822,353	4,161,626	1,989,164
13 Fixed Charges	151,939	175,769	177,645
Total Operating Expenses	1,528,571	4,938,726	2,806,989
Total Expenditure	3,187,931	6,941,450	4,927,596
Original General Fund Appropriation	1,228,185	1,345,996	
Transfer of General Fund Appropriation	10,998	1,187,785	
Total General Fund Appropriation	1,239,183	2,533,781	
Less: General Fund Reversion/Reduction	15,549		
Net General Fund Expenditure	1,223,634	2,533,781	2,974,670
Special Fund Expenditure	131,756	549,149	138,705
Federal Fund Expenditure	1,589,188	3,713,759	1,670,599
Reimbursable Fund Expenditure	243,353	144,761	143,622
Total Expenditure	3,187,931	6,941,450	4,927,596

Special Fund Income:

D12304 Assistive Technology Guaranteed Loan Fund Interest	81,756	549,149	138,705
R00A01 State Department of Education-Headquarters	50,000		
Total	131,756	549,149	138,705

Federal Fund Income:

84.133 National Institute on Disability and Rehabilitation Research	98,886	66,732	10,535
84.224 Assistive Technology	374,181	1,656,028	543,074
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities		862,074	
93.630 Developmental Disabilities Basic Support and Advocacy Grants	1,097,616	1,028,925	1,016,990
93.631 Developmental Disabilities Projects of National Significance	18,505	100,000	100,000
Total	1,589,188	3,713,759	1,670,599

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	28,135		
D50H01 Military Department Operations and Maintenance	39,687	65,000	65,000
M00F02 DHMH-Community Health Administration	117,221	79,761	78,622
M00M01 DHMH-Developmental Disabilities Administration	49,310		
R00A01 State Department of Education-Headquarters	9,000		
Total	243,353	144,761	143,622

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Energy Administration (MEA) is the State's energy office. MEA manages the State Agency Loan Program, which helps reduce energy consumption in State facilities and operations, manages programs that encourage the use of renewable energy resources, promotes energy efficiency in the industrial, commercial and residential sectors, and provides grants and loans for local governments, non-profit organizations and the commercial sector. MEA's alternative fuel vehicles programs work to develop the infrastructure to support alternative fuel vehicles while encouraging the use of alternative fuel vehicles in the public and private sectors. MEA advises the Governor's Office on energy policy and managing energy disruptions and emergencies. MEA is the state conduit for Federal energy programs from the Department of Energy.

MISSION

The mission of the Maryland Energy Administration is to increase the State's energy efficiency and use of renewable energy, thereby promoting economic development, diversifying our energy supply portfolio and improving the environment.

VISION

Our vision is a State in which all sectors, State and local government, business, industry and citizens maximize energy efficiency and the use of renewable resources, thereby reducing costs, increasing profitability and minimizing environmental impacts. Reliable and affordable energy is important for optimum productivity, efficient operation of government and enhanced quality of life, in the home, school or workplace. This will be achieved while maintaining or improving the quality of our air and water - especially of the Chesapeake Bay.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase energy efficiency and reduce the cost of State government.

Objective 1.1 Administer the State Agency Loan Program (SALP) to help state agencies fund projects to reduce emissions and energy consumption and to provide at least \$120,000 of annual savings in energy related expenditures.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: MEA funding from SALP	\$1,000,000	\$1,500,000	\$1,000,000	\$1,000,000
Outcomes: Annual energy savings from SALP projects (million British Thermal Units or BTU's)	5,940	14,160	8,000	8,000
Annual savings from SALP projects	\$118,000	\$176,500	\$120,000	\$120,000
Reduction in SO2 and NOx emissions (combined tons) from SALP	14	34	19	19

Goal 2. To fulfill our role as a Federally Funded State Energy Office providing resources and assistance to individuals, businesses, local governments and non-profit organizations for the use of renewable energy and energy efficiency.

Objective 2.1 To secure the maximum amount of Federal funding available to Maryland for energy projects and to ensure that expenditures of Federal funds comprise at least 25% of the annual operating budget of MEA.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Federal funds secured for project design and development	\$1,389,655	\$1,376,910	\$1,227,000	\$832,000
Outcomes: Percentage of MEA operating budget comprised of Federal Funds	40%	43%	33%	25%

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 Increase annual savings or displacement of fossil fuel energy in local government, schools and the residential, commercial and industrial sectors by at least 20% each year.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of renewable energy projects completed (including solar, wind & biomass projects in all sectors)	13	41	33	33
Outcomes: Energy savings from the Green Building Tax Credit (million BTU's)	9,058	9,675	7,000	5,000
Energy savings from the Energy Star Program (million BTU's)	31,252	37,804	48,084	62,517
Annual energy savings from projects completed since FY 2000 (excluding State facilities - million BTUs)	326,497	413,347	510,083	619,798
Percentage increase in savings over prior year	27.4%	26.6%	23.4%	21.5%
Reduction in SO ₂ and NO _x emissions (combined tons)	780	988	1,219	1,481

Goal 3. Promote the use of alternative fuels and development of advanced transportation technologies.

Objective 3.1 Increase the number of alternative fuel vehicles (AFVs) and energy efficient vehicles in use Statewide by at least 15% each year.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: New AFV and hybrid transit buses purchased	22	22	28	35
New AFV refueling stations installed	3	2	2	2
Number of State AFVs purchased	126	177	231	313
Number of State hybrid-electric vehicles purchased	0	11	24	25
Number of AFVs registered in the State	6,681	7,013	7,400	7,900
Number of hybrid-electric vehicles registered in the State	3,129	4,527	6,400	8,500
Percentage increase in number of AFVs and hybrid-electric vehicles registered over prior year	17.8%	17.6%	19.6%	18.9%
Outcomes: Gallons of petroleum displacement (millions)	*	*	3.45	4.10

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

MARYLAND ENERGY ADMINISTRATION

D13A13.02 COMMUNITY ENERGY LOAN PROGRAM – CAPITAL APPROPRIATION

PROGRAM DESCRIPTION

The Community Energy Loan Program (CELP) is a self-sustaining program which provides financial assistance in the form of loans to schools, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements.

D13A13.03 STATE AGENCY LOAN PROGRAM – CAPITAL APPROPRIATION

PROGRAM DESCRIPTION

The State Agency Program Loan Program (SALP) is a self-sustaining program which provides financial assistance in the form of loans to state agencies. Loans made through these programs are for the purpose of making energy conservation improvements.

D13A13.04 ENERGY EFFICIENCY AND ECONOMIC DEVELOPMENT LOAN

PROGRAM DESCRIPTION

The Energy Efficiency and Economic Development Loan Program (EEEDLP) provides loans to commercial and industrial entities to install energy efficiency improvements to their facilities and repay the loans from the energy cost savings achieved.

MARYLAND ENERGY ADMINISTRATION

SUMMARY OF MARYLAND ENERGY ADMINISTRATION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	20.00	18.00	18.00
Salaries, Wages and Fringe Benefits.....	1,359,920	1,476,132	1,420,879
Technical and Special Fees.....	300		
Operating Expenses.....	4,858,463	4,385,411	7,406,253
Original General Fund Appropriation.....	497,850	452,180	
Transfer/Reduction.....	4,019	4,308	
Total General Fund Appropriation.....	501,869	456,488	
Less: General Fund Reversion/Reduction.....	4,848		
Net General Fund Expenditure.....	497,021	456,488	2,968,525
Special Fund Expenditure.....	4,241,557	4,477,382	4,908,966
Federal Fund Expenditure.....	1,376,910	835,503	843,772
Reimbursable Fund Expenditure.....	103,195	92,170	105,869
Total Expenditure.....	6,218,683	5,861,543	8,827,132

MARYLAND ENERGY ADMINISTRATION

D13A13.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	20.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	1,359,920	1,476,132	1,420,879
02 Technical and Special Fees	300		
03 Communication	19,307	36,286	18,242
04 Travel	23,818	25,130	27,828
06 Fuel and Utilities	6,366	8,000	10,000
07 Motor Vehicle Operation and Maintenance	20,691	2,880	6,173
08 Contractual Services	1,282,860	1,556,064	1,560,170
09 Supplies and Materials	7,961	10,153	7,995
10 Equipment—Replacement	16,502	11,759	11,537
11 Equipment—Additional	6,244		
12 Grants, Subsidies and Contributions	346,301	107,339	2,639,208
13 Fixed Charges	128,413	127,800	125,100
Total Operating Expenses	1,858,463	1,885,411	4,406,253
Total Expenditure	3,218,683	3,361,543	5,827,132
Original General Fund Appropriation	497,850	452,180	
Transfer of General Fund Appropriation	4,019	4,308	
Total General Fund Appropriation	501,869	456,488	
Less: General Fund Reversion/Reduction	4,848		
Net General Fund Expenditure	497,021	456,488	2,968,525
Special Fund Expenditure	1,241,557	1,977,382	1,908,966
Federal Fund Expenditure	1,376,910	835,503	843,772
Reimbursable Fund Expenditure	103,195	92,170	105,869
Total Expenditure	3,218,683	3,361,543	5,827,132
Special Fund Income:			
D13301 Community Energy Loan Program (CEL.P)	66,739	97,382	74,641
D13302 Energy Overcharge Restitution Trust Fund (EORTF)	997,902	1,600,000	1,554,325
D13303 Environmental Trust Funds	147,400	250,000	250,000
D13304 State Agency Loan Program (SALP)	26,768	30,000	30,000
D13305 PEPCO Public Benefits Fund	2,748		
Total	1,241,557	1,977,382	1,908,966
Federal Fund Income:			
AA.D13 Coalition of Northeast Governors	10,094	20,000	20,000
81.041 State Energy Conservation	802,581	805,503	813,772
81.090 State Heating Oil and Propane Program	8,112	10,000	10,000
81.117 Energy Efficiency and Renewable Energy Infor- mation Dissemination, Outreach, Training and Technical Analysis/Asistance	16,082		
81.119 State Energy Program Special Projects	540,041		
Total	1,376,910	835,503	843,772
Reimbursable Fund Income:			
K00A01 Department of Natural Resources	103,195	92,170	105,869

MARYLAND ENERGY ADMINISTRATION

D13A13.02 COMMUNITY ENERGY LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

The Community Energy Loan Program (CELP) is a self-sustaining program which provides financial assistance in the form of loans to schools, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....	1,500,000	1,500,000	1,500,000
Total Operating Expenses.....	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure.....	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Special Fund Expenditure.....	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

Special Fund Income:

D13301 Community Energy Loan Program (CELP).....	1,500,000	1,500,000	1,500,000
--	-----------	-----------	-----------

D13A13.03 STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION

Program Description:

The State Agency Program Loan Program (SALP) is a self-sustaining program which provides financial assistance in the form of loans to state agencies. Loans made through these programs are for the purpose of making energy conservation improvements.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....	1,500,000	1,000,000	1,000,000
Total Operating Expenses.....	<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure.....	<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Special Fund Expenditure.....	<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

Special Fund Income:

D13304 State Agency Loan Program (SALP).....	1,500,000	1,000,000	1,000,000
--	-----------	-----------	-----------

MARYLAND ENERGY ADMINISTRATION

D13A13.04 ENERGY EFFICIENCY AND ECONOMIC DEVELOPMENT LOAN PROGRAM

Program Description:

The Energy Efficiency and Economic Development Loan Program (EEEDLP) provides loans to commercial and industrial entities to install energy efficiency improvements to their facilities and repay the loans from the energy cost savings achieved.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....			500,000
Total Operating Expenses.....			<u>500,000</u>
Total Expenditure.....			<u>500,000</u>
Special Fund Expenditure.....			<u>500,000</u>

Special Fund Income:

D13306 Energy Efficiency and Economic Development Loan Program			<u>500,000</u>
---	--	--	----------------

OFFICE FOR CHILDREN, YOUTH AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH AND FAMILIES

PROGRAM DESCRIPTION

The Governor's Office for Children, Youth, and Families closed on June 30, 2005, with the sunset of its authorizing legislation (Article 49D of the Annotated Code of Maryland). The new Governor's Office for Children (GOC), which has assumed selected functions of the previous Governor's Office for Children, Youth and Families, was established as of July 1, 2005. It is budgeted under D18A18.01.

OFFICE FOR CHILDREN, YOUTH AND FAMILIES

D14A14.01 OFFICE FOR CHILDREN, YOUTH AND FAMILIES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	50.00		
Number of Contractual Positions.....	4.00		
01 Salaries, Wages and Fringe Benefits	2,973,862	1,339,350	
02 Technical and Special Fees.....	267,957		
03 Communication.....	82,395		
04 Travel.....	87,620		
07 Motor Vehicle Operation and Maintenance	5,375		
08 Contractual Services.....	1,199,147		
09 Supplies and Materials	43,934		
10 Equipment—Replacement.....	685		
11 Equipment—Additional.....	37,068		
12 Grants, Subsidies and Contributions.....	271,639		
13 Fixed Charges.....	17,658		
Total Operating Expenses.....	1,745,521		
Total Expenditure.....	4,987,340	1,339,350	
Original General Fund Appropriation.....	4,119,776	2,662,810	
Transfer of General Fund Appropriation.....	39,339	-1,397,805	
Total General Fund Appropriation.....	4,159,115	1,265,005	
Less: General Fund Reversion/Reduction.....	250,922		
Net General Fund Expenditure.....	3,908,193	1,265,005	
Special Fund Expenditure.....	156,391		
Federal Fund Expenditure.....	355,904		
Reimbursable Fund Expenditure	566,852	74,345	
Total Expenditure.....	4,987,340	1,339,350	
Special Fund Income:			
D14301 Conference Fees - Child Abuse.....	60,717		
D14302 Conference Fees - GCAP.....	18,638		
D14306 Children's Trust Fund.....	77,036		
Total.....	156,391		
Federal Fund Income:			
93.558 Temporary Assistance for Needy Families	21,958		
93.630 Developmental Disabilities Basic Support and Advocacy Grants.....	487		
93.631 Developmental Disabilities Projects of National Significance.....	147,002		
93.643 Children's Justice Grants to States.....	186,457		
Total.....	355,904		
Reimbursable Fund Income:			
C00A00 Judiciary.....	27,251		
D15A05 Executive Department-Boards, Commissions and Offices.....	70,927		
M00F02 DHMH-Community Health Administration	250,805		
N00B00 DHR-Social Services Administration.....	55,185		
R00A04 Children's Cabinet Interagency Fund.....	125,686	74,345	
V00D01 Department of Juvenile Services.....	36,998		
Total.....	566,852	74,345	

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.01 SURVEY COMMISSIONS

PROGRAM DESCRIPTION

The Survey Commission program provides funds for special commissions appointed to investigate and make recommendations concerning problems affecting the administration and welfare of the State, as well as other on-going non-departmental programs.

Beginning in FY 2007, the activities of the State Commission on Uniform State Laws (SCUSL) will be included in this appropriation. Authorized by Title 9, Subtitle 2 of the State Government Article, SCUSL was created in 1896 to recommend measures to the General Assembly to promote uniform laws within the states for the benefit of Maryland citizens. Maryland's Commissioners represent the State at the National Conference of Commissioners on Uniform State Laws, participate in drafting recommended uniform state legislation, and promote the adoption of uniform laws within the states. They have recommended and the General Assembly has approved uniform or model legislation dealing with such diverse matters benefiting Maryland residents as gifts to minors, estate tax apportionment, facsimile signatures of public officials and interstate family support. A relatively small state such as Maryland also gains a substantial overall economic benefit when companies in the process of selecting a site for a new distribution center, factory or other money generating activity recognize Maryland's laws as being uniform with those of the company's home state. In the past two Legislative Sessions, Maryland has enacted five New Uniform and Model Acts.

The Judicial Nominating Commission System is established to recommend to the Governor the names of persons for appointment to the appellate and trial courts of Maryland. The Commissions are charged with evaluating the extent to which candidates have the following qualifications for judicial office: integrity, maturity, health, judicial temperament, diligence, legal knowledge, ability and experience, and community service. The Commissions report the names of the persons found to be legally and most fully professionally qualified to fill a vacancy in writing to the Governor. Their reports are released to the public concurrently with submission to the Governor.

Under the State Publications Depository and Distribution Program, the State has designated sixteen libraries across Maryland and the Library of Congress in Washington D.C. to serve as Depository Libraries for State documents. The expenses of this program included in the Survey Commissions appropriation are primarily for updates to the Annotated Code of Maryland provided to the Libraries.

The following commissions were active during the most recently completed fiscal year.

Survey Commission	Authorization	Fiscal Year 2005 Expenditures
State Commission on Uniform State Laws *	Title 9, Subtitle 2 of the State Government Article	\$41,845
Judicial Nominating Commissions	Executive Order 01.01.2003.12	18,851
State Publications Depository	Title 23, Subtitle 3 of the Education Article	12,350
Governor's Commission on Quality Education in Maryland	Executive Order 01.01.2004.52	4,751
Other Executive Department Task Forces & Commissions		31,357
TOTAL		\$109,154

Note: * The State Commission on Uniform State Laws was previously presented as a separate appropriation within the Executive Department -- Boards, Commissions and Offices (D15A05.09). All prior year budget information has been adjusted to reflect the combination of these previously separate appropriations.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

PROGRAM DESCRIPTION

The Governor’s Office of Minority Affairs (OMA) is responsible for managing and overseeing the State’s Minority Business Enterprise (MBE) Program for all seventy-five State agencies. OMA provides support to these agencies to ensure they can achieve their MBE Program goals. OMA is the principal advocate and ombudsman for Maryland’s minority and women owned businesses. OMA promotes and coordinates the plans, programs, and operations of State government that promote or otherwise affect the establishment, preservation, and strengthening of minority business enterprises.

MISSION

To facilitate Maryland’s Minority Business Enterprise activities through the coordination and promotion of government programs aimed at strengthening and preserving minority business firms. The Governor’s Office of Minority Affairs is responsible for providing the managerial and organizational framework for units of State government to plan and carry out projects that are intended to overcome the special problems of minority business enterprise initiatives. This office also encourages the private sector and local municipalities to aggressively pursue small, women - owned and minority businesses. In addition, the OMA advises the Governor on key issues affecting minority citizens including employment, education, health and other such matters.

VISION

Create a “One Maryland” environment for businesses that embodies a standard of excellence, a level playing field, and open competition that result in a marketplace where all businesses, regardless of race or creed, can equally succeed.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase the number of MBEs that compete for State contracts

Objective 1.1 Provide MBEs with the information they need to get access to capital, procurements and technical assistance.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of MBE participants at the events	600	1,050	1,200	1,400
Number of visitors to the web portal to retrieve referral information	500	790	1,000	1,200
Percentage increase of MBEs in OMA contacts database	*	15%	20%	35%
Number of responses to MBE requests for assistance	*	900	950	1025
Number of formal partnerships established and maintained through the Governor’s Mentor Protégé Program (GMPP)	*	10	15	20
Number of Historically Underutilized Business (HUB) Council meetings conducted with 80% participation	*	4	6	6

Goal 2. Improve the State’s MBE and Small Business Reserve (SBR) programs by ensuring that data collection and reporting accurately reflect procurement in State Agencies.

Objective 2.1 Implement a data collection tool for the MBE program to increase accuracy in reporting.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of State agencies reporting accurate payment data	0	30	50	70
Number of State agencies using OMA developed data collection tools	65	68	73	75

Objective 2.2 Monitor State Agencies to ensure compliance with the State’s MBE and SBR programs.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of agencies requesting OMA’s support and advice	10	30	25	25
Number of agencies providing SBR reports	*	*	22	22
Agency visits to conduct random audits for the MBE and SBR programs	*	*	5	7

Note: * – No historical data available

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM

PROGRAM DESCRIPTION

The Governor’s Office of Community Initiatives (GOCI) and the Governor’s Office on Service and Volunteerism (GOSV) coordinate, promote and support community service and volunteerism. The efforts of the State of Maryland to serve those in need are strengthened by community partnerships, unifying the overlapping missions of several State agencies, and developing and supporting strong community and volunteer programs.

The GOCI’s focus is on coordinating community and volunteer service activities within the State, improving community programs, and providing low or no-cost training and technical assistance to community organizations. Additionally, GOCI will serve as a clearinghouse for information, research, best practices, and analyses of policies. As a result, meeting the needs of the underserved will strengthen communities.

As a coordinating entity, the Governor’s Office of Community Initiatives is a strategic leader ensuring the continued competence and success of community organizations.

The GOSV, along with the Governor’s Commission on Service and Volunteerism, administers Federal grants for community-based organizations and supports volunteer centers across Maryland.

MISSION

Coordinate, promote and support community and volunteer service efforts to reinforce public and private partnerships to deliver effective and sustainable services to Maryland’s citizens in need.

VISION

That GOCI and GOSV serve as the primary coordinating arm of State government empowering a motivated, responsive population of community and volunteer service providers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Coordinate volunteer and community service opportunities to address unmet needs and enhance the quality of life in Maryland.

Objective 1.1 Continue to develop a network of sustainable volunteer and community organizations to serve communities across Maryland.

Objective 1.2 Deploy available funding to engage community organizations, volunteers and national service participants to address State and local priorities.

Objective 1.3 Support community and volunteer organizations to meet the needs of government and non-profit organizations.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Dollars granted to community-based organizations				
AmeriCorps	\$2,809,154	\$2,426,806	\$3,603,498	\$3,603,498
Learn & Serve	153,224	0	0	0
Volunteer Centers	2,750	3,450	5,000	5,000
Access AmeriCorps in Maryland (grants to recruit individuals with disabilities)	34,170	35,335	51,000	51,000
Training & Technical Assistance	26,878	61,528	100,000	100,000
Total	\$3,026,176	\$2,527,119	\$3,777,303	\$3,777,303
Outcomes: Ratio of dollars leveraged				
State	\$340,978	\$423,710	\$568,807	\$563,021
Federal	\$3,290,236	\$2,956,925	\$4,455,815	\$4,476,960
Ratio of State dollars to Federal dollars	1:9.6	1:7.0	1:7.8	1:8.0

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM (Continued)

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Quality: Maryland's national ranking in dollars awarded in competitive AmeriCorps grants per capita (out of 51)	#5	Top 10	Top 10	Top 10
Outcomes: Number of AmeriCorps member service hours and volunteers generated by AmeriCorps programs				
Members	360	657	629	675
Hours	497,250	515,174	725,000	926,000
Volunteers generated	4,316	10,868	9,435	11,138
Number of Volunteer Centers in Maryland performing all 4 of the core competences of Volunteer Centers as outlined by the Points of Light Foundation	12	14	14	16

Goal 2. Promote community-based service and volunteer service, as a strategy to address unmet needs in Maryland.

Objective 2.1 Increase the number of Marylanders recognized for their service efforts by 10% annually.

Objective 2.2 Invite 100,000 Marylanders per year to volunteer in their communities through targeted marketing efforts.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Efficiency: Private match funding generated				
Private match dollars	\$2,582,962	\$3,813,772	\$3,904,337	\$3,904,837
Ratio: Private match dollars to Grant dollars	.85:1	1.51:1	1.03:1	1.03:1
Outcome: Marylanders recognized for service efforts (awards, certificates, State Fair passes, citations)	227,224	231,939	250,000	300,000

Goal 3. Support organizations in their efforts to develop and operate high quality community-based and volunteer service programs.

Objective 3.1 At least 75% of individuals trained per year will identify an increase in their capacity to effectively manage volunteers.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of individuals trained	1,575	2,750	4,000	4,500
Outcome: Percent of individuals surveyed reporting increased skills as a result of training	86%	88%	91%	92%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

PROGRAM DESCRIPTION

Title 15 of the State Government Article establishes the State Ethics Commission as an independent agency of State government. The Commission administers the Maryland Public Ethics Law, which primarily includes disclosure and standards of conduct programs covering officials, employees and regulated lobbyists. The Commission renders advisory opinions concerning the law's application; investigates complaints; and receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission assists and monitors the activity of local governments in implementing local public ethics laws by setting minimum standards for local laws and approving the content of those laws. The Commission also provides public information, training and education to those covered by the law's requirements.

MISSION

To carry out legislative mandates and policy in support of the public interest in having Maryland's government and its lobbyists conform to established standards of ethical conduct and disclosure.

VISION

A State in which government decisions, operations and services are carried out consistent with high ethical standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support public trust in its officials and employees.

Objective 1.1 Ensure that officials' and lobbyists' statutory disclosure filing requirements are met. Accurately identify those required to file, distribute lists to agencies, make forms available for filing electronically, review forms and conduct follow-up activities resulting in timely and complete filing of forms. Make forms accessible for public inspection consistent with statutory requirements. Increase the number of financial disclosure forms given detailed review and continue to maintain detailed desk review of lobbyist filings.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Individuals required to file financial disclosure forms	11,028	11,867	12,000	12,200
Percentage of financial disclosure forms received by due date	80%	84%	85%	85%
Time of appointment exemption forms received	203	227	235	250
Percentage of financial disclosure forms filed in paper form	100%	42%	38%	35%
Percentage of financial disclosure forms filed electronically	*	58%	62%	65%
 Output: Financial disclosure forms reviewed	 2,102	 2,553	 2,600	 2,700
Lobbyist registrations received and reviewed	2,560	2,590	2,620	2,650
Lobbyist activity reports received and reviewed	4,610	4,773	4,940	5,110

Objective 1.2 Develop and distribute information through the Internet or other means to explain Ethics Law requirements to officials, employees, regulated lobbyists and others impacted by the Public Ethics Law. Maintain current publications and Internet services and increase employees' training programs. Provide two hours of mandated ethics training to all new public officials within six months of their addition to State service. Provide mandated initial and continued training to regulated lobbyists.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State Officials receiving mandatory training	872	1984	900	900
Lobbyists receiving mandatory training	301	181	200	225

Note: * Electronic filing first became available in FY 2005.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION (Continued)

Goal 2. To prevent the conduct of State business from being subject to improper influence and avoid, to the extent reasonably possible, the appearance of improper influence through fair but rigorous application of the Public Ethics Law.

Objective 2.1 Provide accurate and timely advice within the 60-day statutory period to those subject to the requirements of the Ethics Law.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Commission informal ethics advice issued	203	201	220	230
Formal advisory opinions issued	3	1	2	3
Percentage of advice provided within the 60-day period	90%	94%	95%	95%

Objective 2.2 Maintain a system to issue complaints and process complaints and other investigative or enforcement activities consistent with the requirements of the Public Ethics Law. Complete all complaint matters within twelve months of initiation.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Formal legal complaints issued during year	42	47	35	35
Output: Number of current year complaint actions completed	32	38	30	30
Number of prior year complaint actions completed	5	9	5	5
Percentage of completed complaint actions closed within twelve months of initiation	76%	80%	85%	85%
Amount of late fees, fines or settlements paid	\$19,048	\$4,350	\$3,000	\$3,000

Objective 2.3 Maintain standards for local government ethics laws and rules and ensure requirements are met through technical assistance and review procedures. Review all changes in local programs and respond within 60 days.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of local governments requesting assistance	5	12	12	12
Output: Local government regulations approved	5	5	5	7
Percentage of responses provided within 60-day period	100%	100%	100%	100%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

PROGRAM DESCRIPTION

The Health Care Alternative Dispute Resolution Office (HCADRO) provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$25,000, pursuant to Title 3, Subtitle 2A and Section 5-109 of the Courts and Judicial Proceedings Article and Section 482A of Article 48A, as amended by House Bill 2, which was passed by the General Assembly on December 28, 2004. The powers and duties of the Health Care Alternative Dispute Resolution Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director, or the appointment of a mediator; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the Circuit Court level; and (8) the reporting of all claims against physicians to the Board of Physicians, the Maryland State Medical Society, and upon request, to health care facilities and the general public.

MISSION

To offer an expedient alternative resolution process for medical malpractice claims. To serve as the State's only accurate and accessible information source for health care facilities and the general public regarding medical malpractice complaints against physicians and other health care providers.

VISION

To further decrease the number of medical malpractice cases requiring trial at the Circuit and U.S. District Court Systems.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To alleviate the Circuit and U.S. District Courts caseloads by lowering the number of cases waiving the arbitration process.

Objective 1.1 Follow cases closely, closing as many as possible by promptly ruling on Motions to Dismiss or Dismissals for lack of Prosecution or arbitration.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of cases pending at HCADRO	254	344	320	320
Outputs: Cases closed at HCADRO by panel	8	4	6	6
Outcome: Total cases closed at HCADRO	138	63	80	80

Goal 2. To make accurate information regarding medical malpractice claims more readily available to health care institutions and the general public.

Objective 2.1 Decrease the time required to fulfill requests for copies of medical malpractice claims.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of copies of claims requested by health care facilities	1,262	1,926	1,800	1,800
Outputs: Number of copies of claims forwarded to requesting health care facilities	1,156	1,849	1,600	1,600
Efficiency: Average time in days required to fulfill request	1.73	2.26	2.0	2.0

Objective 2.2 Maintain or decrease the time taken to fulfill written requests for information regarding medical malpractice claims against physicians.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Written requests for information from health care facilities	9,233	5,896	6,500	6,500
Number of telephone calls from public requesting information regarding physician medical malpractice record	2,905	1,514	1,800	1,800
Outputs: Responses forwarded to requesting health care facilities	9,233	5,896	6,500	6,500
Average number of telephone calls responded to per day	11.8	6.1	7.3	7.3
Efficiency: Average time required to fulfill written requests (in minutes)	43	53	48	48

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR’S OFFICE OF CRIME CONTROL AND PREVENTION

PROGRAM DESCRIPTION

The Governor’s Office of Crime Control and Prevention, established under Executive Order 01.01.1995.18, administers numerous Federal and State grant programs and serves as a clearinghouse for information, research, analysis and other materials necessary for formulating crime control and prevention policy. Additionally, the Office assists in the development of legislation, policies, plans, programs and budgets relating to the reduction and prevention of crime, violence, delinquency and substance abuse; the coordination of activities among relevant State and local agencies; the improvement of the administration of justice; and other public safety issues.

MISSION

The mission of the Governor’s Office of Crime Control and Prevention is to provide leadership and support efforts to prevent future victims by ensuring the collaboration of relevant agencies to ensure the coordination of State policy and grant funds to control, reduce and prevent crime, as well as support victims.

VISION

A Maryland that maximizes the prevention of future victims.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enhance the capacity of law enforcement and criminal justice agencies to reduce and prevent crime.

Objective 1.1 Annually, revise and update the comprehensive Crime Control and Prevention Strategy for Maryland.

Objective 1.2 All applicable GOCCP funded law enforcement and criminal justice grants will be based on proven best practices.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Percent of funded law enforcement and criminal justice grants based on proven best practices	*	71%	80%	90%

Goal 2. Administer funds to State and local law enforcement and criminal justice agencies to improve the delivery of services.

Objective 2.1 All applicable GOCCP funded law enforcement and criminal justice related grants will be based on comprehensive jurisdiction-wide criminal justice plans.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Percent of funded law enforcement and criminal justice grants based on a comprehensive jurisdiction-wide plan	*	76%	85%	90%

Objective 2.2 Facilitate inter-jurisdictional coordination among criminal justice agencies.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of inter-jurisdictional Memoranda of Understanding with criminal justice agencies	*	52	57	62

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND

PROGRAM DESCRIPTION

Volunteer Maryland (VM) is a state-based AmeriCorps program. Funded through Federal Funds via the Governor's Commission on Service and Volunteerism, private contributions, and some State General Funds, the program places trained volunteer coordinators in nonprofit agencies, schools and other governmental agencies for one-year national service assignments. During the service year, the volunteer coordinators, with the support of VM staff, build or enhance volunteer management systems and recruit volunteers to serve Maryland citizens and the environment. Since 1992, 400 VM AmeriCorps members have recruited 64,140 volunteers to serve over 1,000,000 hours to communities in need around the State. The dollar value of this volunteer service is approximately \$17,843,374 (as measured by a national wage equivalency scale). In addition, the program has mobilized over 50,000 students in local communities. Volunteer Maryland is a unique volunteer-generator program model; baseline measurements were set in the program's demonstration period (1992-1995). Volunteer Maryland meets or exceeds all best practices related to volunteer program development and national service programming, as demonstrated by partnerships with the Federal Corporation for National and Community Service and the Maryland Governor's Office on Service and Volunteerism. The placement sites for AmeriCorps members vary from year to year, and therefore the annual outcomes vary as reflected in the program goals and objectives. However, annual program results show the scope of AmeriCorps members' service and volunteer activities.

Examples of volunteer activities undertaken through Volunteer Maryland include health education, Meals-On-Wheels to senior citizens and people with AIDS, low-cost housing construction and maintenance, free legal services, drug/alcohol awareness and counseling, emergency shelters for the homeless and victims of domestic abuse, friendly visitors for adults with emotional and physical disabilities, food collection and distribution, and immigrant job counseling and language skill training.

In addition, Volunteer Maryland has educated youth, bringing on 2,000 volunteers to serve over 7,000 young people in Maryland. Examples of these volunteer services include tutoring in a variety of subjects for K-12 students, teaching economics with Junior Achievement, mentoring youth with Big Brothers/Big Sisters, providing adult literacy tutoring, and service-learning activities at schools and colleges. At public safety sites, Volunteer Maryland has mobilized over 1,000 volunteers to patrol neighborhoods, design safe communities and educate the public on safety issues. Together these members and volunteers reached more than 17,000 community members. Participants have also contributed significantly to environmental and wildlife education and preservation efforts around the State. In all, they have mobilized more than 10,000 volunteers to create and maintain 25 miles of nature trails, educate more than 60,000 people on environmental and wildlife preservation, monitor the water quality of the Chesapeake Bay Watershed in Maryland, clean up 100 miles of streams, plant 6,000 trees, build environmentally friendly playgrounds, remove 30 tons of trash, plant marsh grass, preserve 160 acres of grasslands, care for 700 orphaned or injured animals, plant 14 community gardens, and more. The scope of these services makes it impossible to count the number of citizens who have benefited (or will benefit in the future) from the efforts of these volunteers and AmeriCorps members.

MISSION

Volunteer Maryland meets critical needs in the areas of education, human needs, public safety and the environment. Each year, program participants engage citizens in tutoring, mentoring, environmental restoration and preservation, neighborhood crime control, and more. The results of their efforts are multiplied in communities across the State, with better-educated children and adults, safer communities, and cleaner environments.

VISION

Volunteer Maryland envisions a State in which all critical human and environmental needs are met; all citizens have the opportunity to participate in high quality and meaningful volunteer service to solve community problems; and nonprofit and government agencies value and effectively engage volunteer resources.

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND (Continued)

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Serve citizens and communities in need in the areas of human welfare, public safety, education and the environment.

Objective 1.1 At least 85 percent of Service Sites will meet their specific, measurable community impact objectives by the end of the partnership year (since VM works with different sites and communities each year, the specific results vary from year to year).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of Service Sites reporting achievement of goals to meet critical community needs	88%	91%	85%	85%

Objective 1.2 Each year, VM will meet the educational, safety and health needs of at least 10,000 community members as a result of volunteer service.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of clients served	36,231	34,059	10,000	10,000

Goal 2. Involve Maryland citizens of all ages and backgrounds in positive community action during the service year and beyond.

Objective 2.1 VM will annually mobilize at least 5,000 citizen volunteers across the State each year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of volunteers	2,202	11,422	5,775	5,775
Hours contributed to State	31,179	43,686	38,000	38,000
Dollar value of volunteer hours and in-kind generated for State	\$574,898	\$852,202	\$666,900	\$666,900

Objective 2.2 A minimum of 85 percent of former VM Coordinators will continue to be involved in positive community and volunteer activities.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of past coordinators reporting continued civic involvement	92%	93%	85%	85%

Goal 3. Expand capacity of public sector (government and nonprofit) to deliver critical services.

Objective 3.1 85 percent of Service Sites will increase organizational capacity to manage volunteers or student participants as a result of partnering with VM.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of Service Sites reporting increased organizational capacity to manage volunteer activities	83%	86%	85%	85%

Objective 3.2 85 percent of Service Sites served in prior years will sustain or improve their organizational capacity to manage volunteers since the end of their Volunteer Maryland partnership.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of past Service Sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	90%	86%	85%	85%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS, AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

PROGRAM DESCRIPTION

Established under Chapter 648 of the Acts of 1999, the State Commission on Criminal Sentencing Policy ("the Commission") is the successor to the Maryland Commission on Criminal Sentencing Policy and is created as a permanent body under Criminal Procedure Article, §6-201 through §6-214. The Commission was created to oversee criminal sentencing policy in Maryland. The Commission consists of 19 members, including members of the judiciary, representatives of the criminal justice system, members of the State Senate and House of Delegates, and members of the general public.

The Commission assumes primary responsibility for the Maryland voluntary sentencing guidelines for Circuit Courts by: distributing and collecting sentencing guidelines worksheets, compiling sentencing guidelines worksheets, and maintaining the sentencing guidelines database. The Commission conducts training and orientation for trial court judges, attorneys, probation officers and other interested parties as may be required. In addition, the Commission monitors judicial compliance with the guidelines, studies the factors driving judicial departures from the guidelines, and adopts changes to the sentencing guidelines, if necessary.

In addition to overseeing the application of the sentencing guidelines, the Commission is expected to integrate corrections options programs into the sentencing guidelines system and to establish guidelines to identify appropriate candidates for participation in corrections options programs. The Commission uses a correctional population simulation model to provide estimates of the impact of proposed legislation or policy changes on State and local correctional resources. The work of the Commission is documented in an annual report to the General Assembly delivered before or on December 1 of each year.

MISSION STATEMENT

The State Commission on Criminal Sentencing Policy serves the citizens of Maryland by promoting fair and proportional criminal sentences without unwarranted disparity for all offenders with similar criminal histories committing similar offenses within a voluntary guidelines system providing judges options of probation, prison or corrections options. It also serves Maryland citizens by assisting understanding of actual times to be served by offenders and by protecting public safety through prioritization of incarceration of violent and career offenders.

In establishing the Commission, the General Assembly stated its intent that unwarranted sentencing disparities should be reduced; truth-in-sentencing policies should be promoted; prison capacity and usage should give priority to the incarceration of violent and career offenders; meaningful judicial sentencing discretion should be preserved; and sentencing judges should be able to impose the most appropriate criminal penalties for offenders.

VISION

A State where sentences are considered just by offenders and victims, well understood by the public, and consistent with the State's voluntary guidelines; and individuals and communities possess knowledge and are empowered concerning crime and its effects on them.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Minimal disparity in sentences of similar offenders sentenced for similar offenses.

Objective 1.1 The Commission will review all guidelines offenses to ensure proportionality and fairness in the ranking and classification of offenses.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Inputs: Guidelines subcommittee meetings held	3	4	4	4
Commission review and vote on reclassification of offenses and timely submission to COMAR	1	2	2	2
Outputs: Reports on compliance rates	24	2	2	24
Outcomes: Statewide aggregated guideline compliance rate	74%	76%	78%	78%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS, AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY (Continued)

Goal 2. Improved rates of judicial compliance with the State’s voluntary sentencing guidelines.

Objective 2.1 Aggressive outreach and careful re-evaluation of criteria to improve compliance numbers.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Guidelines subcommittee meetings held	3	4	4	4
Judicial review and training sessions held	0	1	1	1
Outputs: Reports on compliance issued	24	2	2	24
Outcomes: Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65%	100%	100%	100%	100%

Goal 3. Announced statements of time to be served by violent offenders when sentenced in circuit courts.

Objective 3.1 Cooperation with the State Parole Commission in its ongoing efforts to obtain adherence by the courts to announce at sentencing that violent offenders are required to serve at least 50% of their sentence.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Judicial review and training sessions held	0	1	1	1
Outcomes: Percentage of violent offense cases with 50% of sentence announced	57%	62%	70%	75%

Goal 4. Availability of corrections options as needed in participating local jurisdictions.

Objective 4.1 Utilize inventory of available options, public support and support of action groups to improve knowledge of and incorporation of corrections options programs throughout the State.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Commission meetings/trainings held	2	4	4	4
Inventory of corrections options created/updated	*	1	1	1
Outputs: Percentage of judicial circuits utilizing correctional options programs	*	*	50%	75%

Goal 5. Address the increased proportions of inmates considered violent or career in State prisons.

Objective 5.1 Support for adoption and implementation of corrections options programs to supplement its current structured sentencing system.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Commission meetings/trainings held	4	4	4	4
Public hearing meetings held	0	1	1	1
Outputs: Inventory of alternatives to incarceration available Statewide	*	*	1	1
Outcomes: Reports with statistics on proportions of inmates by general offense type (person, property, drug)	1	1	1	1

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

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL

PROGRAM DESCRIPTION

The Criminal Justice Coordinating Council is active within the Baltimore City Criminal Justice System in identifying, planning and coordinating solutions for the Baltimore City Criminal Justice System. The Criminal Justice Coordinating Council is a vital entity for ensuring the participation of all stakeholders operating in and affected by the Baltimore City Criminal Justice System. The Council assists the Judiciary and the member agencies in the planning and delivery of quality services.

The Council is not a statutorily created entity and has no authority to mandate member participation or specific activities. However, it is expected that all participants in the criminal justice community have had the opportunity to communicate specific needs and interests before the Council makes any recommendations. The Council is also the facilitator for integrating computer networks within the criminal justice system.

The Memorandum of Understanding, executed by the criminal justice partners in August 2001, defines the membership of the Criminal Justice Coordinating Council. Currently, regular representation includes: the Baltimore City Mayor's Office, Circuit Court for Baltimore City, District Court for Baltimore City, Department of Public Safety and Correctional Services, Office of the State's Attorney (SAO), Office of the Public Defender, Baltimore City Council, Baltimore City Police Department, Division of Pretrial Detention and Services, Office of the Clerk for the Circuit and District Courts of Baltimore City, Baltimore City Sheriff's Office, Private Defense Bar, Office of the Attorney General and the Governor's Office. The Council meetings are open to the public and are regularly attended by members of the Legislature, many private and public agencies and others interested in the criminal justice system.

MISSION

The members of the Baltimore City Criminal Justice Coordinating Council and their respective agencies work cooperatively to enhance public safety and reduce crime in Baltimore City, to advance the fair and timely disposition of cases, and to ensure justice for those accused of crimes and the victims of crimes.

To accomplish our Mission, we vigorously address policy questions, systemic problems, and other issues affecting public safety and the administration of criminal justice in Baltimore City. We facilitate the initiation, coordination, implementation and evaluation of effective practices and procedures among ourselves and with other members of the criminal justice community. We promote and encourage inter-agency decision-making, communication and sharing of timely and accurate criminal justice information.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Public Safety and Crime Reduction Improve public safety and reduce crime in Baltimore City and Maryland.

Objective 1.1 Expand the operations of the "War Room," so prosecutors can focus on the most violent offenders 24/7.

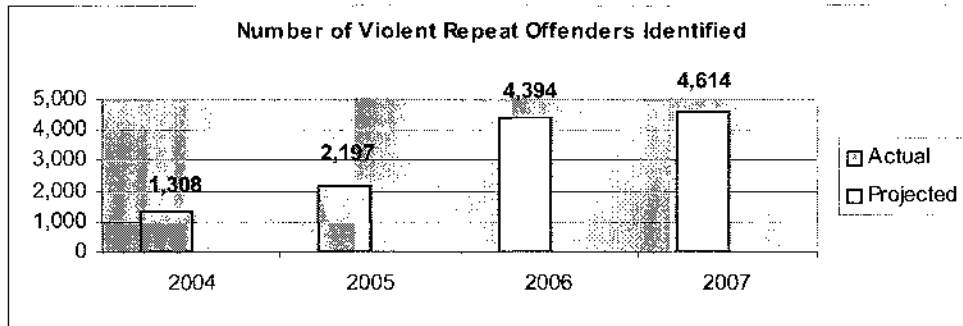
	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of violent repeat offenders identified	1,308	2,197	4,394	4,614
Output: Number of bail recommendations made by SAO for violent offenders	1,046	1,731	3,462	3,635
Outcome: Number of cases in which the Commissioner/Judge adopted SAO recommendation or ordered a higher bail amount	814	1,675	3,350	3,518

Objective 1.2 Ensure police involvement in criminal cases from arrest through sentencing by decreasing Failures to Appear ("FTAs") by police officers by 2% per year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of FTAs by police officers	23%	19%	17%	15%

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL (Continued)



Goal 2. System Efficiency Establish a system to schedule and process cases in the Circuit Court more efficiently.

Objective 2.1 Increase the percentage of drug felony cases closed each year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of drug felony cases closed annually.	85%	84%	87%	90%

Goal 3. Public Confidence Increase public confidence in the Baltimore City Criminal Justice System.

Objective 3.1 Address nuisance crimes by monitoring the progress of Civil Citations to enable the Police Department to interrupt street level narcotics activity without increasing jail population.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Civil Citations issued	924	1,314	1,379	1,448
Revenue generated from Civil Citations	\$12,830	\$25,950	\$27,248	\$28,610

Objective 3.2 Run a public education campaign on the civic responsibility of being a juror to decrease the number of people who fail to report.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of jurors who fail to respond or appear	41%	40%	39%	38%

Objective 3.3 Continue to support programs and incentives to protect witnesses and victims.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of meetings held with organizations addressing domestic violence.	N/A	1	11	11

Goal 4. Justice Provide justice for those accused and those convicted of crimes.

Objective 4.1 Ensure arrestees are booked in a timely manner at the Central Booking and Intake Facility ("CBIF").

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of arrestees booked and processed under 24 hours	*	*	*	100%

Objective 4.2 Increase the number of arrestees whose arrest record is expunged when the SAO declines to charge.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Arrestees not charged whose arrest record is expunged	3	19	80	105

Note: * New performance measure for which data is not available.
 2004 Actual numbers are based on statistics from January 2004 - June 2004
 2005 Actual numbers are based on statistics from July 2004 - July 2005

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR’S GRANTS OFFICE

PROGRAM DESCRIPTION

The Governor’s Grants Office provides resources and technical assistance to State agencies, local governments, non-profit organizations, businesses, and universities on all aspects of Federal grants and Federal funds. The Grants Office measures funds, identifies new funding opportunities, and trains State agency staff in all aspects of grant writing and grants management.

MISSION

The mission of the Governor’s Grants Office is to help State government meet its policy priorities by measuring and increasing the flow of Federal funds coming into Maryland, while improving the level of coordination on grants issues between different State agencies, local governments and foundations.

VISION

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain or increase Federal funding to Maryland State agencies and other organizations (local governments, non-profit organizations, universities, businesses).

Objective 1.1 Increase Federal grant dollars received by Maryland State agencies and throughout Maryland.

Performance Measure	2004 Actual	2005 Estimated	2006 Estimated	2007 Estimated
Output: Federal grant dollars received by Maryland State agencies (billions)	\$5.895	\$5.988	\$6.281	\$6.5
Federal grant dollars received by Maryland State agencies, local governments, universities, and non-profit organizations(billions)	\$8.6	\$8.9	\$9.2	\$9.5

Goal 2. Improve working relationships between Maryland’s funding recipients and Federal grants contacts, as well as foundations.

Objective 2.1 Conduct regular meetings with State agency points-of-contact assigned to the Governor’s Grants Office and local government counterparts who work on grants and grant management.

Performance Measure	2004 Actual	2005 Estimated	2006 Estimated	2007 Estimated
Output: Number of State Grants Team meetings conducted	5	7	7	7
Number of local government meetings conducted	3	9*	9	9

Goal 3. Expand the level of expertise of State government personnel in the various facets of grants management.

Objective 3.1 Develop and deliver specific grants-management training courses offered exclusively to State agency employees, with additional training courses offered to non-State entities (local governments and non-profits).

Performance Measure	2004 Actual	2005 Estimated	2006 Estimated	2007 Estimated
Output: Number of courses held	4	7	7	7
Number of employees trained	300	569	650	750

Goal 4. Produce and disseminate education and resource tools assisting Maryland State agencies and other organizations (local governments, non-profit organizations, universities, businesses) in better understanding Federal funding issues, including where the money comes from and new opportunities to access funding.

Objective 4.1 Produce and distribute the Governor’s Grants Office “Federal Funds to Maryland State Agencies Annual Report” that includes detailed information on the beneficiaries of individual grants, analysis of current grants data, and state agency grants contacts.

Performance Measure	2004 Actual	2005 Estimated	2006 Estimated	2007 Estimated
Output: Number of copies distributed**	5,000	5,000	5,000	5,000

Note: * Includes individual technical assistance sessions, larger conferences and meetings.

** Not including distribution of “The Red Book 2005” and the “Federal Procurement in Maryland Report.”

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

SUMMARY OF EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	77.00	78.00	80.00
Total Number of Contractual Positions.....	17.40	17.40	17.40
Salaries, Wages and Fringe Benefits.....	5,326,118	6,126,983	6,471,340
Technical and Special Fees.....	935,814	1,333,851	1,313,303
Operating Expenses.....	42,448,492	42,901,113	42,906,659
Original General Fund Appropriation.....	23,413,286	24,113,289	
Transfer/Reduction.....	89,270	1,889,216	
Total General Fund Appropriation.....	23,502,556	26,002,505	
Less: General Fund Reversion/Reduction.....	101,581		
Net General Fund Expenditure.....	23,400,975	26,002,505	28,451,083
Special Fund Expenditure.....	1,856,328	1,991,700	1,987,863
Federal Fund Expenditure.....	22,433,743	21,613,828	19,625,845
Reimbursable Fund Expenditure.....	1,019,378	753,914	626,511
Total Expenditure.....	48,710,424	50,361,947	50,691,302

D15A05.01 SURVEY COMMISSIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
01 Salaries, Wages and Fringe Benefits.....	23,784		
03 Communication.....	119		
04 Travel.....	12,787	6,763	
07 Motor Vehicle Operation and Maintenance.....	1,621		
08 Contractual Services.....	18,026	136,922	172,853
09 Supplies and Materials.....	23		
13 Fixed Charges.....	52,794	32,900	
Total Operating Expenses.....	85,370	176,585	172,853
Total Expenditure.....	109,154	176,585	172,853
Original General Fund Appropriation.....	186,299	136,922	
Transfer of General Fund Appropriation.....		39,663	
Total General Fund Appropriation.....	186,299	176,585	
Less: General Fund Reversion/Reduction.....	77,145		
Net General Fund Expenditure.....	109,154	176,585	172,853

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.03 OFFICE OF MINORITY AFFAIRS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	3.00	9.00	11.00
Number of Contractual Positions.....		.50	.50
01 Salaries, Wages and Fringe Benefits	298,218	772,915	941,858
02 Technical and Special Fees.....	542	28,280	11,460
03 Communication.....	23,825	31,448	31,448
04 Travel.....	73,547	45,150	39,500
07 Motor Vehicle Operation and Maintenance	26,125	14,725	5,802
08 Contractual Services.....	220,078	117,842	117,842
09 Supplies and Materials	12,369	39,010	20,000
10 Equipment—Replacement.....	12,890	2,000	2,500
11 Equipment—Additional.....	33,416	22,650	2,500
13 Fixed Charges.....	11,957	4,662	4,251
Total Operating Expenses.....	414,207	277,487	223,843
Total Expenditure	712,967	1,078,682	1,177,161
Original General Fund Appropriation.....	710,484	1,068,337	
Transfer of General Fund Appropriation.....	2,538	10,345	
Total General Fund Appropriation.....	713,022	1,078,682	
Less: General Fund Reversion/Reduction.....	55		
Net General Fund Expenditure.....	712,967	1,078,682	1,177,161

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.05 OFFICE OF SERVICE AND VOLUNTEERISM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	11.00	12.00	12.00
Number of Contractual Positions.....	20		
01 Salaries, Wages and Fringe Benefits	715,290	872,246	949,699
02 Technical and Special Fees.....	2,500	10,002	12,502
03 Communication.....	24,402	51,173	34,734
04 Travel.....	17,610	27,700	27,700
07 Motor Vehicle Operation and Maintenance	3		
08 Contractual Services.....	74,450	113,824	110,418
09 Supplies and Materials	12,615	4,721	8,000
11 Equipment—Additional.....		2,000	2,000
12 Grants, Subsidies and Contributions.....	2,546,126	3,910,607	3,829,552
13 Fixed Charges.....	223	32,349	65,376
Total Operating Expenses.....	2,675,429	4,142,374	4,077,780
Total Expenditure	3,393,219	5,024,622	5,039,981
Original General Fund Appropriation.....	425,433	562,188	
Transfer of General Fund Appropriation.....		6,619	
Total General Fund Appropriation.....	425,433	568,807	
Less: General Fund Reversion/Reduction.....	1,723		
Net General Fund Expenditure.....	423,710	568,807	563,021
Federal Fund Expenditure.....	2,956,925	4,455,815	4,476,960
Reimbursable Fund Expenditure	12,584		
Total Expenditure	3,393,219	5,024,622	5,039,981
Federal Fund Income:			
94.003 State Commissions	408,202	285,850	245,548
94.006 AmeriCorps.....	2,426,806	3,974,965	4,036,412
94.007 Planning and Program Development Grants	44,464	51,000	51,000
94.009 Training and Technical Assistance	77,453	144,000	144,000
Total	2,956,925	4,455,815	4,476,960
Reimbursable Fund Income:			
DS0H01 Military Department Operations and Maintenance	12,584		

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.06 STATE ETHICS COMMISSION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	20		
01 Salaries, Wages and Fringe Benefits	654,186	654,718	700,343
02 Technical and Special Fees	14,733	4,750	4,000
03 Communication	2,641	6,860	5,060
04 Travel	2,225	1,500	1,500
08 Contractual Services	75,807	23,598	26,302
09 Supplies and Materials	2,744	4,005	8,204
10 Equipment— Replacement	6,406		
11 Equipment—Additional	9,357	1,300	1,300
13 Fixed Charges	95,230	99,316	2,745
Total Operating Expenses	194,410	136,579	45,111
Total Expenditure	863,329	796,047	749,454
Original General Fund Appropriation	686,009	661,564	
Transfer of General Fund Appropriation	48,614	6,901	
Total General Fund Appropriation	734,623	668,465	
Less: General Fund Reversion/Reduction	94		
Net General Fund Expenditure	734,529	668,465	622,570
Special Fund Expenditure	128,800	127,582	126,884
Total Expenditure	863,329	796,047	749,454
Special Fund Income:			
D15301 Lobbyist Registration Fees	128,800	127,582	126,884

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.07 HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	10.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>607,076</u>	<u>340,779</u>	<u>366,877</u>
03 Communication	12,879	6,000	6,170
04 Travel	1,526	1,000	1,000
07 Motor Vehicle Operation and Maintenance	1,440		1,500
08 Contractual Services	7,273	10,000	7,517
09 Supplies and Materials	6,326	2,000	2,000
10 Equipment—Replacement	219		
12 Grants, Subsidies and Contributions	445		
13 Fixed Charges	<u>3,090</u>	<u>2,500</u>	<u>2,747</u>
Total Operating Expenses	<u>33,198</u>	<u>21,500</u>	<u>20,934</u>
Total Expenditure	<u>640,274</u>	<u>362,279</u>	<u>387,811</u>
Original General Fund Appropriation	541,783	299,671	
Transfer of General Fund Appropriation	<u>18,660</u>	<u>3,608</u>	
Total General Fund Appropriation	560,443	303,279	
Less: General Fund Reversion/Reduction	45		
Net General Fund Expenditure	560,398	303,279	353,520
Special Fund Expenditure	<u>79,876</u>	<u>59,000</u>	<u>34,291</u>
Total Expenditure	<u>640,274</u>	<u>362,279</u>	<u>387,811</u>
 Special Fund Income:			
D15302 Filing Fees	<u>79,876</u>	<u>59,000</u>	<u>34,291</u>

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Local Law Enforcement Grants

General Funds

	2005 Actual	2006 Appropriation	2007 Allowance
Baltimore City Foot Patrol.....	2,800,000	2,700,000	2,800,000
Prince George's County Drug Grant.....	1,662,500	1,662,500	1,662,500
Baltimore City Community Policing.....	2,000,000	1,900,000	2,000,000
Body Armor for Local Law Enforcement.....	49,999	50,000	50,000
Baltimore City Violent Crime Control Grant.....	2,084,500	2,019,587	2,500,000
Prince George's County Violent Crime Grant.....	2,429,500	2,341,858	2,341,858
STOP Gun Violence Grant.....	955,500	955,500	955,500
Criminal Justice Coordinating Council.....	85,500	235,500	235,500
Gun Trafficking Unit-OAG.....	210,000	210,000	210,000
Family Violence Council.....	135,000		150,000
Community Service Grant.....		676,304	676,304
War Room-Baltimore City.....	729,982	729,982	729,982
Youth Strategies Program Initiative.....	1,035,278	1,100,000	1,100,000
Collaborative Supervision and Focused Enforcement.....	2,999,894	3,000,000	3,300,000
Victim Instant Notification Everyday.....	79,026	400,000	431,000
Domestic Violence Unit Pilot.....	200,000	200,000	200,000
Baltimore City State's Attorney's Office-Prosecution of Gun Crimes and Violent Offenders.....	*	1,835,000	1,985,000
Total.....	17,456,679	20,015,731	21,327,644

*Funding formerly included in the Board of Public Works

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	40.00	40.00	40.00
Number of Contractual Positions.....	7.00	7.90	7.90
01 Salaries, Wages and Fringe Benefits.....	2,714,978	3,212,344	3,170,764
02 Technical and Special Fees.....	187,322	323,533	441,766
03 Communication.....	33,479	84,426	59,482
04 Travel.....	85,644	40,500	44,000
07 Motor Vehicle Operation and Maintenance.....	1,340	11,233	12,673
08 Contractual Services.....	1,443,615	554,319	340,404
09 Supplies and Materials.....	42,276	32,500	41,500
10 Equipment—Replacement.....	121,865	3,500	3,000
11 Equipment—Additional.....	20,154		
12 Grants, Subsidies and Contributions.....	36,338,306	36,538,731	37,070,201
13 Fixed Charges.....	609,141	343,747	315,533
Total Operating Expenses.....	38,695,820	37,608,956	37,886,793
Total Expenditure.....	41,598,120	41,144,833	41,499,323
Original General Fund Appropriation.....	20,008,537	20,521,552	
Transfer of General Fund Appropriation.....	16,920	1,858,085	
Total General Fund Appropriation.....	20,025,457	22,379,637	
Less: General Fund Reversion/Reduction.....	27		
Net General Fund Expenditure.....	20,025,430	22,379,637	24,790,588
Special Fund Expenditure.....	1,586,272	1,510,300	1,559,850
Federal Fund Expenditure.....	19,476,818	17,158,013	15,148,885
Reimbursable Fund Expenditure.....	509,600	96,883	
Total Expenditure.....	41,598,120	41,144,833	41,499,323

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Special Fund Income:

D15304 Victims of Crime.....	1,536,948	1,260,300	1,259,850
D15311 Victim and Witness Protection and Relocation Fund.....	49,324	250,000	300,000
Total.....	1,586,272	1,510,300	1,559,850

Federal Fund Income:

16.523 Juvenile Accountability Incentive Block Grants.....	2,940,891	907,900	824,900
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States.....	1,380,659	1,163,000	1,155,709
16.548 Title V—Delinquency Prevention Program.....	256,235	260,000	262,000
16.549 Part E—State Challenge Activities.....	219,083	260,000	
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants.....	135,633	125,879	173,382
16.579 Byrne Formula Grant Program.....	6,986,431	8,836,776	
16.582 Crime Victim Assistance/Discretionary Grants.....	100,000	60,000	
16.586 Violent Offender Incarceration and Truth in Sen- tencing Incentive Grants.....	102,461		
16.588 Violence Against Women Formula Grants.....	2,086,650	2,177,000	2,191,000
16.589 Rural Domestic Violence and Child Victimization Enforcement Grant Program.....	278,247	500,000	
16.590 Grants to Encourage Arrest Policies.....	1,294,039	450,000	699,172
16.592 Local Law Enforcement Block Grants Program.....	315,341	294,242	
16.593 Residential Substance Abuse Treatment for State Prisoners.....		426,568	594,625
16.607 Bulletproof Vest Partnership Program.....	33,427	8,621	8,621
16.712 Police Corps.....	91,611		
16.727 Combating Underage Drinking.....	557,251	360,000	350,000
16.738 Edward Byrne Memorial Justice Assistance Grant Group.....			7,231,347
84.186 Safe and Drug-Free Schools—State Grants.....	1,441,121	1,328,027	1,323,129
93.230 Consolidated Knowledge Development and Appli- cation Program.....	1,257,738		
93.643 Children's Justice Grants to States.....			335,000
Total.....	19,476,818	17,158,013	15,148,885

Reimbursable Fund Income:

D18A18 Governor's Office for Children.....		96,883	
R00A04 Children's Cabinet Interagency Fund.....	509,600		
Total.....	509,600	96,883	

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.17 VOLUNTEER MARYLAND

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Contractual Positions.....	5.00	4.00	4.00
02 Technical and Special Fees.....	<u>566,161</u>	<u>678,719</u>	<u>609,751</u>
03 Communication.....	7,585	14,400	8,500
04 Travel.....	6,243	12,600	9,000
08 Contractual Services.....	80,593	167,365	108,400
09 Supplies and Materials.....	5,185	5,256	6,500
11 Equipment—Additional.....	302		
13 Fixed Charges.....	<u>541</u>	<u>463</u>	<u>698</u>
Total Operating Expenses.....	<u>100,449</u>	<u>200,084</u>	<u>133,098</u>
Total Expenditure.....	<u>666,610</u>	<u>878,803</u>	<u>742,849</u>
Net General Fund Expenditure.....	193,536	162,454	85,000
Special Fund Expenditure.....	61,380	294,818	266,838
Reimbursable Fund Expenditure.....	411,694	421,531	391,011
Total Expenditure.....	<u>666,610</u>	<u>878,803</u>	<u>742,849</u>
Special Fund Income:			
D15303 Site Matching Funds.....	<u>61,380</u>	<u>294,818</u>	<u>266,838</u>
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	<u>411,694</u>	<u>421,531</u>	<u>391,011</u>

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.20 STATE COMMISSION ON CRIMINAL SENTENCING POLICY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Contractual Positions.....	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	29,638	3,200	51,303
02 Technical and Special Fees.....	163,828	264,567	224,324
03 Communication.....	9,457	9,800	9,700
04 Travel.....	4,470	3,100	5,500
08 Contractual Services.....	69,061	5,950	21,850
09 Supplies and Materials.....	4,057	7,585	6,114
10 Equipment—Replacement.....	3,555	500	500
11 Equipment— Additional.....	259		
13 Fixed Charges.....	31,857	21,429	23,061
Total Operating Expenses.....	122,716	48,364	66,725
Total Expenditure.....	316,182	316,131	342,352
Total General Fund Appropriation.....	333,398	316,131	
Less: General Fund Reversion/Reduction.....	17,216		
Net General Fund Expenditure.....	316,182	316,131	342,352

D15A05.21 CRIMINAL JUSTICE COORDINATING COUNCIL

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	85,500	235,500	235,500
Total Operating Expenses.....	85,500	235,500	235,500
Total Expenditure.....	85,500	235,500	235,500
Reimbursable Fund Expenditure.....	85,500	235,500	235,500
Total Expenditure.....	85,500	235,500	235,500

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	85,500	235,500	235,500
---	--------	---------	---------

EXECUTIVE DEPARTMENT — BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR'S GRANTS OFFICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>282,948</u>	<u>270,781</u>	<u>290,496</u>
02 Technical and Special Fees	<u>728</u>	<u>24,000</u>	<u>9,500</u>
03 Communication	3,015	9,940	6,056
04 Travel	2,608	2,500	3,000
08 Contractual Services	6,850	29,000	15,000
09 Supplies and Materials	4,747	5,500	5,500
11 Equipment—Additional	173	2,500	
13 Fixed Charges	<u>24,000</u>	<u>4,244</u>	<u>14,466</u>
Total Operating Expenses	<u>41,393</u>	<u>53,684</u>	<u>44,022</u>
Total Expenditure	<u>325,069</u>	<u>348,465</u>	<u>344,018</u>
Original General Fund Appropriation	327,807	344,807	
Transfer of General Fund Appropriation	2,538	3,658	
Total General Fund Appropriation	<u>330,345</u>	<u>348,465</u>	
Less: General Fund Reversion/Reduction	5,276		
Net General Fund Expenditure	<u>325,069</u>	<u>348,465</u>	<u>344,018</u>

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

PROGRAM DESCRIPTION

Under the Maryland Constitution and State statutes, the Office of the Secretary of State is charged with a variety of responsibilities. Among the many duties, the Secretary attests to the Governor's signature on all public papers and documents; certifies documents for international transactions; registers trademarks, service marks and insignia; administers the Notary Public laws; processes the extradition of prisoners; commissions Special Police and Railroad Police; registers charitable organizations, professional fundraisers and solicitors, and educates the public concerning charitable organizations and solicitations; and represents the State of Maryland and the Executive Department in intergovernmental and international affairs. In addition, the Office of the Secretary of State includes the Division of State Documents, which publishes all State administrative regulations in the Code of Maryland Regulations (COMAR) and the Maryland Register and publishes State, county, and municipal procurement information in the Maryland Contract Weekly.

MISSION

To provide the citizens of Maryland with information, services and assistance relating to the constitutional, statutory and regulatory functions assigned to the Office of the Secretary of State. To promote Maryland's expanding role in international affairs by representing the Executive Department and the State of Maryland in diplomatic and related duties. To foster communication and cooperation across State, county and municipal borders through the coordination of intergovernmental activities.

VISION

We will exemplify the characteristics of dedicated public servants in our efforts to assist Maryland citizens by placing an increased emphasis on quality customer service and improving State relations both nationally and internationally.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Simplify agency preparation and filing of documents for publication in the Maryland Register.

Objective 1.1 100% of documents published in the Maryland Register will be filed electronically by Fiscal Year 2007¹.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Documents published in the Maryland Register	1,872	1,732	1,900	1,900
Outcome: Documents published in the Maryland Register that were filed electronically	0	6	1,400	1,900

Goal 2. Strengthen and enhance Maryland's role and influence in international affairs.

Objective 2.1 Coordinate the activities of State government entities involved in international relations (Executive Order 01.01.2001.20, establishing the Governor's Subcabinet for International Affairs).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: International meetings, contacts and transactions handled by the Office of the Secretary of State	8,224	12,358	12,500	13,000

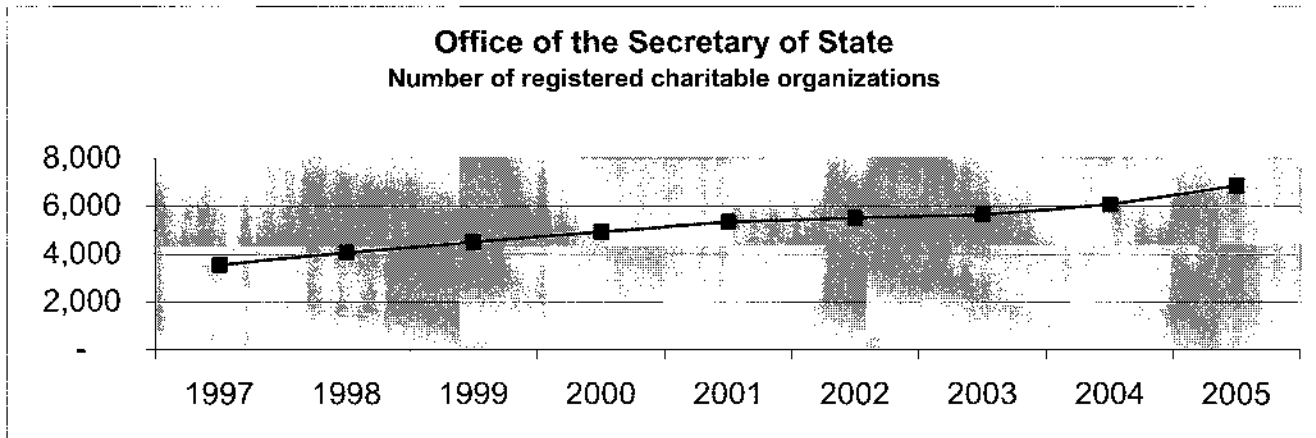
¹ As of July 1, 2005, the electronic filing system is fully operational for all non-regulation documents. Programming for regulations is continuing but has taken longer because of the complexity of the Administrative Procedure Act requirements for promulgating regulations. The entire system is expected to be completed in FY 06 and fully operational for all of FY07.

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE (Continued)

- Goal 3.** Obtain accurate financial information from charitable organizations required to register with Office of the Secretary of State.
Objective 3.1 Ensure compliance with the requirements of the Maryland Solicitations Act by reviewing the financial information submitted by charitable organizations identified as having inconsistencies or potential problems.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Registered charitable organizations	6,065	6,870	7,300	7,800
Organizations required to submit financial statements	4,806	5,463	5,800	6,100
Output: Financial statements reviewed	91	129	140	150



- Goal 4.** Help Maryland residents make informed decisions when contributing to a charitable organization.
Objective 4.1 In conjunction with the Federal Trade Commission and other charity regulators, provide information to Maryland residents about wise charitable giving.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Requests for information about charities' registration status with the Office of the Secretary of State	11,240	11,451	12,200	12,950

- Goal 5.** Utilize technology to increase citizen access to information.
Objective 5.1 Comply with the E-Government Initiative (50/65/80 plan).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Constituent-used data accessible online	86%	87%	87%	91%

OTHER PERFORMANCE MEASURES

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: MD Register subscriptions	600	522	500	500
COMAR partial subscriptions by title	9,467	9,455	9,000	8,800
Outputs: Notary Public Commissions processed	23,232	23,285	24,000	25,000
Documents certified	33,290	33,454	38,600	44,800
MD Register pages printed	2,340	2,350	2,400	2,400
COMAR pages printed	10,248	8,186	10,000	10,000

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	34.60	31.50	31.50
Number of Contractual Positions.....	1.40	1.40	1.40
01 Salaries, Wages and Fringe Benefits	2,059,808	1,942,538	2,033,979
02 Technical and Special Fees	39,077	98,479	69,729
03 Communication.....	84,162	136,128	105,525
04 Travel.....	45,084	19,000	19,000
07 Motor Vehicle Operation and Maintenance	2,976	6,800	6,806
08 Contractual Services.....	331,073	418,573	401,482
09 Supplies and Materials	33,240	25,811	32,781
10 Equipment—Replacement	26,978	15,500	14,000
11 Equipment—Additional	17,584	18,000	18,000
13 Fixed Charges	15,760	14,200	15,480
14 Land and Structures	11,378		
Total Operating Expenses.....	568,235	654,012	613,074
Total Expenditure	2,667,120	2,695,029	2,716,782
Original General Fund Appropriation.....	2,421,836	2,235,181	
Transfer of General Fund Appropriation.....	29,270	24,298	
Total General Fund Appropriation.....	2,451,106	2,259,479	
Less: General Fund Reversion/Reduction.....	85,099		
Net General Fund Expenditure.....	2,366,007	2,259,479	2,299,000
Special Fund Expenditure.....	301,113	435,550	417,782
Total Expenditure	2,667,120	2,695,029	2,716,782
Special Fund Income:			
D16301 Sales of Publications, Binders and Data	301,113	435,550	417,782

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

PROGRAM DESCRIPTION

Historic St. Mary's City is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. Chapter 583, Acts of 1997, established the Historic St. Mary's City Commission as an independent unit of State government reporting to the Office of the Governor.

MISSION

The mission of the Historic St. Mary's City Commission is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment, and general benefit of the public.

VISION

Through the work of the Historic St. Mary's City Commission, all citizens of Maryland will understand how Historic St. Mary's City played a vital role in developing core principles of American democracy such as liberty of conscience, separation of church and state, representative government, and economic opportunity; and they will support the preservation and development of Historic St. Mary's City as a National Historic Landmark.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Preservation and Research. Assure that the archaeological sites and collections, scenic views, and rural character of Maryland's most important historic site are safeguarded by preservation and research practices consistent with its status as a National Historic Landmark District (NHL). Fully apply all appropriate historical, archaeological, and scientific resources to document the land features, structures, political and economic activities, and lives of individuals associated with the National Historic Landmark District where Maryland's first capital was situated.

Objective 1.1 Perform intensive archaeological investigation of new sites, including excavation, screening of soils, mapping and digging of at least 500 cu. ft. annually of underlying cultural deposits, to increase knowledge about Maryland first capital.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Volume (cubic feet) of soil investigated for new artifacts	700	1200	500	700

Objective 1.2 Process, catalogue, curate, computerize at least 20,000 artifacts annually for the permanent museum archaeological collection.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of artifacts added to artifact computer data base	25,000	40,000	20,000	25,000

Objective 1.3 Produce at least 600 pages annually of written products from the HSMC research and scientific analysis program including documentation, special studies, and reports regarding the archaeology, history and architecture of St. Mary's City.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of Pages of new research and analysis	650	700	700	700

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION (Continued)

Goal 2. Education and Interpretation. Engage large and diverse audiences of every age level, giving special attention to the school children of Maryland through interpretive and educational programs that bring to life the history of St. Mary's City and its relevance to our current society.

Objective 2.1 Achieve or exceed an annual visitation level of 10,000 paid general admissions, 29,000 paid school tours, and 50,000 total site usage.

Performance Measure	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Paid general public attendance	10,099	8,951	10,500	11,000
School children (scholastic tours)	27,319	28,952	29,000	29,250
Total served on-site	48,390	51,277	52,000	53,000

Goal 3. Governance and Management. Assure that Historic St. Mary's City is recognized for sound planning and fiduciary oversight and strong base of public and private support.

Objective 3.1 Acquire at least \$75,000 in grants/gifts and \$500,000 in earned revenue each year.

Performance Measure	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Earned Special Funds	\$504,345	\$524,585	\$550,000	\$575,000
Grants and Gifts Received	\$67,864	\$259,000	\$150,000	\$200,000

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	35.00	35.00	35.00
Number of Contractual Positions	7.40	8.80	9.50
01 Salaries, Wages and Fringe Benefits	1,853,734	1,859,772	1,908,966
02 Technical and Special Fees	180,755	208,208	335,448
03 Communication	15,213	11,500	11,600
04 Travel	11,082	3,000	4,000
06 Fuel and Utilities	44,788	50,250	54,125
07 Motor Vehicle Operation and Maintenance	29,728	51,762	30,141
08 Contractual Services	258,103	502,096	313,593
09 Supplies and Materials	175,086	119,669	123,378
10 Equipment—Replacement	3,380		
11 Equipment—Additional	14,782	4,500	
13 Fixed Charges	21,049	18,882	15,400
Total Operating Expenses	573,211	761,659	552,237
Total Expenditure	2,607,700	2,829,639	2,796,651
Original General Fund Appropriation	1,992,211	1,905,256	
Transfer of General Fund Appropriation	29,015	21,609	
Net General Fund Expenditure	2,021,226	1,926,865	2,220,931
Special Fund Expenditure	568,867	683,274	575,720
Federal Fund Expenditure	17,607	219,500	
Total Expenditure	2,607,700	2,829,639	2,796,651

Special Fund Income:

D17301 Historic St. Mary's City Revenue	568,867	683,274	575,720
---	---------	---------	---------

Federal Fund Income:

45.164 Promotion of the Humanities—Public Programs		189,500	
45.301 Institute of Museum and Library Services	17,607		
45.303 Conservation Project Support		30,000	
Total	17,607	219,500	

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

PROGRAM DESCRIPTION

In June 2005 the Governor issued Executive Order 01.01.2005.34 [Governor's Office for Children – Children's Cabinet – Advisory Council for Children], creating the Governor's Office for Children to assume selected functions of the previous Governor's Office for Children, Youth and Families, which closed on June 30, 2005, with the sunset of its authorizing legislation (Article 49D of the Annotated Code of Maryland). The new Governor's Office for Children (GOC) was established, as of July 1, 2005, to provide a coordinated, comprehensive, interagency approach to the development of a continuum of care that: is family and child oriented; emphasizes prevention, early intervention, and community-based services for all children and families; and pays special attention to at-risk populations.

MISSION

The Governor's Office for Children, led by the Executive Director, promotes the State's vision for a stable, safe and healthy environment for children and families. GOC conducts work needed to accomplish the Three-Year Children's Plan including interagency policies to carry out the plan and efficient interagency use of federal and state funds. GOC also facilitates the work of the Maryland Children's Cabinet and promotes child well-being by:

- Using results and indicators in planning, decision-making, and evaluation;
- Partnering with the Local Management Boards (LMBs);
- Using data and technology (State Child, Youth and Family Information System –SCYFIS) to continuously evaluate and measure outcomes;
- Advancing integrated systems of care; and
- Ensuring fiscal accountability.

VISION

Maryland will achieve child well-being through interagency collaboration and state and local partnerships.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Lead interagency policy formulation that promotes stable, safe and healthy environments for children and families.

Objective 1.1 Assist the Maryland Children's Cabinet in developing and implementing key policies affecting the health, safety and well-being of children and families. FY 2007 activities will include:

- Developing the Three-Year Children's Plan to improve Child Well-being Results and Indicators;
- Completing phase two of outcomes measurement plan for residential services (HB1146) report; and
- Implementing the Maryland Children's Cabinet Plan for Children with Intensive Needs (HB1386), including policies and implementation relating to local access to services.

Objective 1.2 Examine Child Well-being Results and Indicators through:

- Developing indicators for children with disabilities; and
- Developing indicators to include "Ready by 21", 18-21 age group, to ensure youth are prepared for adulthood.

Goal 2. Maximize prevention, early intervention and community-based services across agencies that improve outcomes for Maryland's children and reduce the reliance on costly, institutional services.

Objective 2.1 Develop integrated systems of care to ensure families' access to services, including the institution of a wraparound approach to service delivery, through:

- Finalizing the wraparound funding strategy;
- Establishing single point of access in each jurisdiction;
- Developing Outcome Monitoring System;
- Developing Wraparound Curriculum;
- Developing Family Support Curriculum; and
- Ensuring the integration and completion of outstanding HB 1386 tasks.

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN (Continued)

- Objective 2.2** Assist local jurisdictions in developing capacity to serve children and families in their own communities by:
- Supporting the development of flexible programs to meet the individual needs and build on individual assets and strengths, such as tutoring, mentoring, recreational opportunities, job training, social skills, and community service;
 - Providing technical assistance and support to assist Local Coordinating Councils with their goal of diverting children from out of home placements; and
 - Supporting the development of community-based services that allow children and youth to be served in their homes and communities.

- Objective 2.3** Promote state/local level prevention strategies in the Three-Year Children's Plan by:
- Ensuring the Three-Year Children's Plan includes prevention strategies relative to state level, interagency and local approaches;
 - Ensuring common language, definitions and strategic goals for prevention activities;
 - Strengthening state and local involvement in prevention activities;
 - Requiring improved data collection on prevention programs; and
 - Encouraging effective prevention programs through research-based strategies.

Goal 3. Increase the capacity of communities to meet the specific needs of their jurisdictions' children and families.

- Objective 3.1** Provide technical assistance to LMBs by:
- Giving assistance on community needs assessment, performance measures, data utilization and results-based accountability;
 - Granting responsive technical assistance on effective practices and peer activities;
 - Giving assistance in development and execution of corrective action plans; and
 - Providing training in Results and Performance Based Planning and Accountability.

- Objective 3.2** Build the capacity and skills of LMBs to do Results and Performance Based Planning and Accountability through:
- Developing "Train the trainers" training in Results and Performance Based Planning and Accountability with a commitment to train/coach other partners; and
 - Creating a network of trainers.

- Objective 3.3** Aid the Maryland Children's Cabinet in identifying geographical gaps in residential services for children by:
- Assisting residential service providers to achieve compliance with State requirements;
 - Geo-mapping existing services by type; and
 - Making recommendations and/or providing incentives for new providers to fill identified gaps.

- Objective 3.4** Support performance-based budgeting initiative (Maryland Opportunity Compact) to generate savings to be reinvested in prevention/intervention models.

Goal 4. Ensure the effectiveness of local and state programs and services for children and families through independent monitoring and evaluation, resulting in program improvement.

- Objective 4.1** Improve monitoring for Maryland's children through:
- Developing a results-based monitoring process of the LMBs;
 - Updating the Policies and Procedures Manual to incorporate policy changes;
 - Reviewing and approving remediation plans submitted in response to final monitoring reports issued; and
 - Providing targeted technical assistance to LMBs.

- Objective 4.2** Develop user-friendly, data-based reports using the results and indicators to support policy and program development.

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN (Continued)

Objective 4.3 Assist the Maryland Children's Cabinet/GOC and the LMBs to use data to analyze and evaluate the effectiveness of policies and programs, thereby ensuring the effectiveness of local and state programs and services for children and families and resulting in program improvement by:

- Developing evaluation reports (including the JCR on Out-of-Home Placements and Family Preservation, Results for Child Well Being); and
- Providing technical assistance at the state and local levels on developing and maintaining evaluation activities.

Goal 5. Develop and implement an interagency data collection system to improve planning and delivery of services critical to the health, safety and well being of children and families statewide.

Objective 5.1 Continue maintenance and development of Maryland Children's Cabinet State Children, Youth and Families Information System (SCYFIS) through:

- Implementing fully the SCYFIS module Psychiatric Hospitalization Tracking System for Youth;
- Implementing fully the SCYFIS Maryland Children's Cabinet Resource Directory;
- Developing and implementing the new SCYFIS modules for Single Point of Entry;
- Implementing fully the Local Coordinating Council, CSI, and Out of State module; and
- Monitoring level of satisfaction among users for each of the SCYFIS modules.

Objective 5.2 Improve uses of collected data to target service delivery, including analysis and reports for Maryland's Results and Indicators of Child Well-Being.

Objective 5.3 Develop user-friendly, data-based reports using the results and indicators to support policy and program development.

Objective 5.4 Develop the capacity for interconnectivity, data sharing, and data collecting for interagency usage at the state and local level.

Goal 6. Improve fiscal efficiency and accountability of programs that serve children and families, particularly those funded through the Children's Cabinet Interagency Fund.

Objective 6.1 Maintain and monitor results-based accountability framework for Maryland Children's Cabinet Fund and related expenditures over all 24 jurisdictions by:

- Developing and maintaining a results-based accountability system for all programs and services funded by the Children's Cabinet;
- Developing and maintaining databases to monitor the efficiency and accountability of GOC and Maryland Children's Cabinet, including obtaining and implementing a Grants Management System;
- Requiring clear results-based accountability and measurable outcomes for Children's Cabinet funded services;
- Coordinating and leading results-based monitoring of LMBs to ensure outcomes and fiscal accountability in expenditure and distribution of Maryland Children's Cabinet funds;
- Maximizing federal funding sources; and,
- Providing technical assistance to LMBs concerning contract monitoring and fiscal accountability.

Note: Additional goals, objectives, and performance measures pertinent to the work of the Governor's Office for Children and to Maryland's Results for Child Well-Being can be found in Program R00A04.01, Maryland Children's Cabinet for Children in the Maryland State Department of Education.

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions		23.00	23.00
Number of Contractual Positions.....		4.00	1.00
01 Salaries, Wages and Fringe Benefits.....		1,386,523	1,785,991
02 Technical and Special Fees.....		203,741	62,662
03 Communication.....		79,988	114,581
04 Travel.....		91,828	40,675
07 Motor Vehicle Operation and Maintenance.....		5,073	12,400
08 Contractual Services.....		143,302	85,701
09 Supplies and Materials.....		21,934	14,900
10 Equipment—Replacement.....		10,500	5,903
11 Equipment—Additional.....		6,000	6,555
12 Grants, Subsidies and Contributions.....		328,448	247,067
13 Fixed Charges.....		37,298	9,534
Total Operating Expenses.....		724,371	537,316
Total Expenditure.....		2,314,635	2,385,969
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....		1,428,954	
Net General Fund Expenditure.....		1,428,954	1,851,197
Special Fund Expenditure.....		131,386	
Federal Fund Expenditure.....		291,077	250,000
Reimbursable Fund Expenditure.....		463,218	284,772
Total Expenditure.....		2,314,635	2,385,969

Special Fund Income:

D14301 Conference Fees - Child Abuse.....		73,975	
D14306 Children's Trust Fund.....		57,411	
Total.....		131,386	

Federal Fund Income:

93.558 Temporary Assistance for Needy Families.....		50,294	
93.631 Developmental Disabilities Projects of National Significance.....		240,783	250,000
Total.....		291,077	250,000

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....		341,424	
M00F02 DHMH-Community Health Administration.....		40,103	
N00B00 DHIR-Social Services Administration.....		40,749	
R00A04 Children's Cabinet Interagency Fund.....			284,772
V00D01 Department of Juvenile Services.....		40,942	
Total.....		463,218	284,772

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Public School Construction Program reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects which are funded through the Public School Construction Capital Improvement Program, such as renovations, additions, new schools, systemic renovations, wiring for technology, high school science facility renovations and pre-kindergarten additions. However, the Aging School Program does not require a local match. The Public School Construction Program coordinates with the Department of General Services, the Maryland Department of Planning, and the Maryland State Department of Education to perform various work and services.

MISSION

The Public School Construction Program provides leadership and resources to local education agencies in the development of school facilities so that all Maryland public school students, teachers, administrators and staff have safe and educationally supportive environments in which to teach and learn. The overriding goal of the Public School Construction Program is to promote equity in the quality of school facilities throughout the State of Maryland.

VISION

A State in which all public school facilities enable students and educators to learn and teach in safe environments that are designed, constructed, and maintained to support the requirements of educational programs and services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Public School Construction Program will promote physical learning environments that support the educational goals of the Maryland State Department of Education (MSDE) and local education agencies (LEAs).

Objective 1.1 Each fiscal year, funding will be provided for at least 70% of the high school science lab projects that are requested that have no outstanding technical questions or issues.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Inputs: Number of science projects requested without outstanding questions or issues	12	7	4	*
Outputs: Number of science projects without outstanding questions or issues that were approved	9	2	4	*
Outcomes: Percent of science projects without outstanding questions or issues that were approved	75%	29%	100%	*

Note: *Data not available

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 Each fiscal year, 90% of the Pre-Kindergarten and Kindergarten projects in support of State mandates that are requested, and that have no outstanding questions or issues, will be funded.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Inputs: Number of Pre-Kindergarten and Kindergarten projects requested without outstanding questions or issues	2	15	29	*
Outputs: Number of Pre-Kindergarten and Kindergarten Projects without outstanding questions or issues that were approved	2	13	29	*
Outcomes: Percent of Pre-Kindergarten and Kindergarten projects without outstanding questions or issues that were approved	100%	87%	100%	*

Note: *Data not available

Goal 2. The Public School Construction Program promotes well maintained, safe physical environments in which to teach and learn.

Objective 2.1 Each fiscal year, the PSCP coordinates with the Department of General Services and MSDE to conduct a maintenance survey in a minimum of 100 schools.

Objective 2.2 PSCP will report findings to the Board of Public Works, IAC, and LEAs; require LEAs to provide corrective information on specific items rated below adequate

Objective 2.3 PSCP will receive remediation plans for 100% of schools rated not adequate or poor overall and re-inspect all schools rated not adequate or poor overall in the previous year (unless remediation plan requires more time to correct deficiency).

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Inputs: Total number of schools surveyed	37	100	100	150
Outputs: Report on schools rated not adequate or poor to BPW, IAC, and LEAs	*	*	**	**
Outcomes: Percent of remediation plans received by PSCP for schools rated not adequate or poor	*	*	**	**
Outcomes: Percent of schools rated not adequate or poor that are re-inspected in the subsequent year and deficiencies are found to be corrected.	*	*	**	**

Note: *New objective and new maintenance rating system were not in place; therefore, data not available in fiscal year 2007 and thereafter PSCP inspectors will conduct a maintenance survey in a minimum of 150 schools.

**Survey begins in September of the fiscal year; therefore, data not available

Goal 3. The Public School Construction Program will promote equity in the quality of school facilities throughout the State of Maryland.

Objective 3.1 In any one year, the deviation for each LEA from the statewide average age of the square footage will remain constant or improve from the fiscal year 2006.

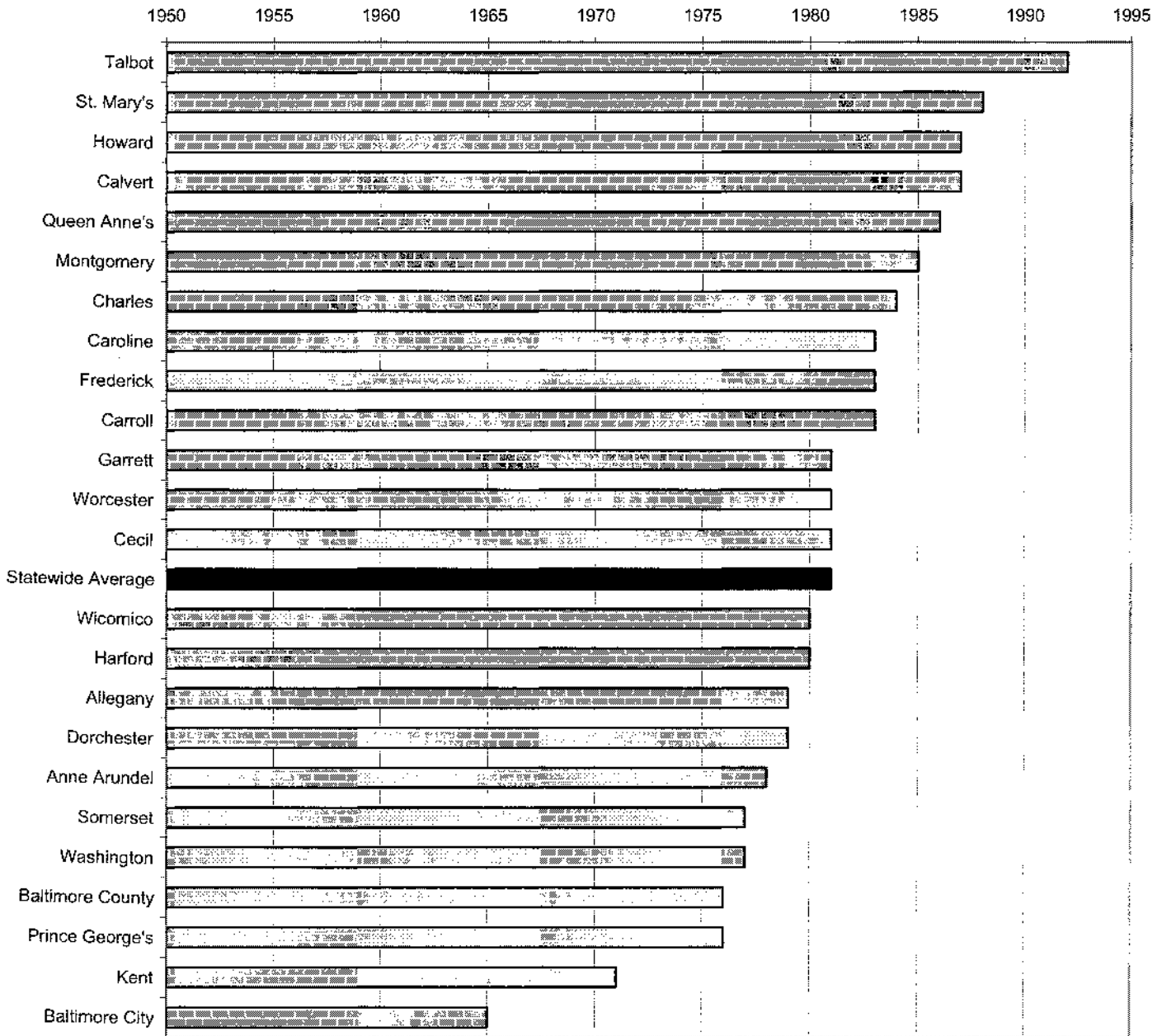
	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Inputs: Statewide average age of square footage (years)	*	24	*	*
Outputs: Deviation from statewide average age of square footage per LEA	*	See chart	*	*

Note: *New objective was not in place; therefore, data not available

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION (Continued)

**Average Age of Square Feet
LEA Deviation from Statewide Average (August 2005)**



INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

PROGRAM DESCRIPTION

The Aging School Program was established in 1997 to provide funds (without local matching funds) for capital improvements, repairs, and maintenance projects at existing public school buildings. The Aging School Program provides state funds that are distributed to all school systems in the State of Maryland to address the needs of their aging school buildings.

This program shares the same mission, vision, goals (excluding Goal 1), objectives, and performance measures as program D25E03.01 General Administration of the Interagency Committee for Public School Construction.

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

SUMMARY OF INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	17.00	17.00	19.00
Salaries, Wages and Fringe Benefits.....	1,019,273	1,093,772	1,327,739
Technical and Special Fees.....		480	480
Operating Expenses.....	12,899,943	17,115,510	17,974,898
Original General Fund Appropriation.....	14,345,964	18,196,392	
Transfer/Reduction.....	14,382	13,370	
Total General Fund Appropriation.....	14,360,346	18,209,762	
Less: General Fund Reversion/Reduction.....	441,130		
Net General Fund Expenditure.....	<u>13,919,216</u>	<u>18,209,762</u>	<u>19,303,117</u>

D25E03.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	17.00	17.00	19.00
01 Salaries, Wages and Fringe Benefits.....	1,019,273	1,093,772	1,327,739
02 Technical and Special Fees.....		480	480
03 Communication.....	6,549	9,248	18,193
04 Travel.....	5,951	10,999	17,640
07 Motor Vehicle Operation and Maintenance.....	11,608	11,508	11,508
08 Contractual Services.....	84,535	67,927	26,877
09 Supplies and Materials.....	20,289	6,941	11,743
10 Equipment - Replacement.....	17,028	591	591
11 Equipment—Additional.....	50,078	15,112	16,605
13 Fixed Charges.....	5,657	5,048	5,037
Total Operating Expenses.....	201,695	127,374	108,194
Total Expenditure.....	<u>1,220,968</u>	<u>1,221,626</u>	<u>1,436,413</u>
Original General Fund Appropriation.....	1,208,105	1,208,256	
Transfer of General Fund Appropriation.....	14,382	13,370	
Total General Fund Appropriation.....	1,222,487	1,221,626	
Less: General Fund Reversion/Reduction.....	1,519		
Net General Fund Expenditure.....	<u>1,220,968</u>	<u>1,221,626</u>	<u>1,436,413</u>

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Aging Schools Program:				
Allegany.....	355,000	355,000	308,000	261,000
Anne Arundel.....	570,000	570,000	859,000	859,000
Baltimore City.....	1,635,000	1,635,000	2,356,000	2,356,000
Baltimore.....	2,940,000	2,940,000	2,576,000	2,212,000
Calvert.....	65,000	65,000	65,000	65,000
Caroline.....	85,000	85,000	85,000	85,000
Carroll.....	385,000	385,000	347,000	309,000
Cecil.....	355,000	355,000	307,000	259,000
Charles.....	65,000	65,000	85,000	85,000
Dorchester.....	65,000	65,000	65,000	65,000
Frederick.....	85,000	85,000	310,000	310,000
Garrett.....	85,000	85,000	65,000	65,000
Harford.....	400,000	400,000	369,000	369,000
Howard.....	65,000	65,000	149,000	149,000
Kent.....	65,000	65,000	65,000	65,000
Montgomery.....	1,170,000	1,170,000	1,023,000	1,023,000
Prince George's.....	970,000	970,000	2,053,000	2,053,000
Queen Anne's.....	85,000	85,000	85,000	85,000
St. Mary's.....	85,000	85,000	85,000	85,000
Somerset.....	65,000	65,000	65,000	65,000
Talbot.....	155,000	155,000	133,000	110,000
Washington.....	200,000	200,000	229,000	229,000
Wicomico.....	355,000	355,000	312,000	268,000
Worcester.....	65,000	65,000	65,000	65,000
Total.....	<u>10,370,000</u>	<u>10,370,000</u>	<u>12,061,000</u>	<u>11,497,000</u>
TIMS Accelerated Wiring Program:				
Master Equipment Lease Purchase Debt Service.....	1,781,232	3,928,248	6,527,136	7,969,704
Grand Total.....	<u>12,151,232</u>	<u>14,298,248</u>	<u>18,588,136</u>	<u>19,466,704</u>
Source of Funding:				
General Funds-Aging Schools.....	10,370,000	8,770,000	10,461,000	9,897,000
General Funds-TIMS.....	1,781,232	3,928,248	6,527,136	7,969,704
Subtotal-General Funds.....	<u>12,151,232</u>	<u>12,698,248</u>	<u>16,988,136</u>	<u>17,866,704</u>
G.O. Bonds-Aging Schools.....	1,600,000	1,600,000	1,600,000	1,600,000
Total.....	<u>12,151,232</u>	<u>14,298,248</u>	<u>18,588,136</u>	<u>19,466,704</u>

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

D25E03.02 AGING SCHOOLS PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	12,698,248	16,988,136	17,866,704
Total Operating Expenses.....	<u>12,698,248</u>	<u>16,988,136</u>	<u>17,866,704</u>
Total Expenditure.....	<u>12,698,248</u>	<u>16,988,136</u>	<u>17,866,704</u>
Total General Fund Appropriation.....	13,137,859	16,988,136	
Less: General Fund Reversion/Reduction.....	439,611		
Net General Fund Expenditure.....	<u>12,698,248</u>	<u>16,988,136</u>	<u>17,866,704</u>

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Department of Aging has responsibilities for administering community-based long-term-care programs and services for older Marylanders, evaluating services they need and determining the extent to which public and private programs meet those needs. With input from the local Area Agencies on Aging (AAAs), seniors, and caregivers, the Department establishes priorities for meeting the needs of older Marylanders, and advocates for frail and vulnerable seniors. The Department promotes healthy lifestyles for older Marylanders; e.g. good nutrition, exercise, employment and volunteerism so that they remain active and engaged in their communities.

MISSION

The Maryland Aging Network, made up of the Maryland Department of Aging in partnership with the Area Agencies on Aging, provides leadership and advocacy for senior Marylanders and their families through information, education, programs, and services which promote and enhance choice, independence and dignity.

VISION

We envision Maryland as a State where all people are able to age with choice, independence and dignity.

KEY GOALS AND OBJECTIVES AND PERFORMANCE MEASURES

To ensure that older citizens served by the Aging Network are treated with dignity and respect, the Maryland Department of Aging, through leadership, advocacy, and community partnerships, has developed the following goals for Fiscal Year 2007.

Goal 1. To enable seniors who are served by the Aging Network to be maintained in the most appropriate and safest living arrangements within the community for as long as possible.

Objective 1.1 To provide assisted living and in-home community services in FY 07 to at least 18% of those in need of such services to remain in the community.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of clients enrolled in Medicaid Home And Community Based Waiver for Older Adults.	3,200	3,325	3,575	3,750
Number of seniors in senior apartments supported by Congregate Housing Services programs.	933	838	780	780
Number of seniors in private homes receiving in-home services through the Senior Care program.	3,551	3,545	3,545	3,830
Number of seniors in Assisted Living group homes receiving services subsidized by the Department	481*	519**	519	850
Outcomes: Percent of Maryland's over 50 in need of community-based support services receiving services financed by the Department ***	18.43%	19.00%	18.87%	20.27%

Note: * Corrected number; error in previously reported figure

** Pending final reconciliation

***The estimate of percentage of older adults with disabilities is based on a study performed by the University of Maryland Baltimore County (UMBC) Center for Health Program Development and Management for the Department in August 2001. The Center used a variety of methodologies to estimate the population in need. The Department used one of the more conservative of these methodologies, providing an estimate of the population over 50 in need in Fiscal Year 2004 of 43,967. (We used age 50 since age eligibility for the Medicaid Waiver for Older Adults begins at age 50). The percentages of people served are derived by dividing the total number of people served by Department programs by the UMBC projection.

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION (Continued)

Goal 2. To insure that seniors served by the Aging Network are treated with dignity and, to the extent possible with available resources, protected against abuse, exploitation, and consumer fraud.

Objective 2.1 To maintain effective advocacy activities for residents of long-term care facilities in FY 07 at least at the level as in the prior year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Ombudsman FTEs monitoring long-term care facilities	41	41	41	41
Ombudsman Volunteers monitoring long-term care facilities	134	134	147	147
Outcomes: Complaints investigated and closed by Ombudsmen	5,018	5,520	6,072	6,679
Abuse complaints investigated and closed by Ombudsmen	601	661	727	800
Quality: Number of advocacy educational training presentations to the general public	320	320	320	320

Note: Abuse complaints decreased significantly from FY 03 because of new definitions for reporting resident-to-resident abuse. Education trainings were counted more effectively using new Ombudsmanager software.

Objective 2.2 To maintain effective public guardianship activities, including avoidance activities, to protect the rights of legally-declared incompetent adults over the age of 65 during FY 07 at a level no lower than the prior year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of clients for whom MDoA and AAAs serve as public guardians.	741	772	803	835
Number of public guardianship cases avoided	Not counted	291	303	315

Goal 3. To promote the well being of seniors by providing a broad range of employment opportunities.

Objective 3.1 By June 30, 2007, to increase unsubsidized job placement rate for individuals participating in the Senior Employment Program to 30% and to reach 162 percent on-the-job training activity levels for senior employment participants in relationship to Fiscal Year 2006 funding.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of senior employment participants placed in jobs	24%	12%	30%	30%
Total number of senior employment program participants trained*	345	247*	273	273

Note: *The drop in participants is due to discontinuation of the Service America, Incorporated grant.

D26A07.02 SENIOR CENTERS OPERATING FUND

PROGRAM DESCRIPTION

The Senior Centers Operating Fund provides additional funds for senior center programming.

DEPARTMENT OF AGING

SUMMARY OF DEPARTMENT OF AGING

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	56.00	56.00	58.00
Total Number of Contractual Positions.....	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	4,410,057	4,619,883	5,097,205
Technical and Special Fees.....	142,318	195,957	176,658
Operating Expenses.....	42,301,924	42,125,894	44,634,091
Original General Fund Appropriation.....	20,623,896	20,107,038	
Transfer/Reduction.....	30,837	529,017	
Total General Fund Appropriation.....	20,654,733	20,636,055	
Less: General Fund Reversion/Reduction.....	56,429		
Net General Fund Expenditure.....	20,598,304	20,636,055	23,876,595
Special Fund Expenditure.....	769,168	315,365	388,625
Federal Fund Expenditure.....	25,486,827	25,990,314	25,642,734
Total Expenditure.....	46,854,299	46,941,734	49,907,954

DEPARTMENT OF AGING

D26A07.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	56.00	56.00	58.00
Number of Contractual Positions.....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	4,410,057	4,619,883	5,097,205
02 Technical and Special Fees.....	142,318	195,957	176,658
03 Communication.....	89,431	93,106	76,745
04 Travel.....	37,138	70,000	44,351
07 Motor Vehicle Operation and Maintenance.....	11,725	3,865	9,857
08 Contractual Services.....	195,501	213,635	117,885
09 Supplies and Materials.....	158,436	62,020	27,173
10 Equipment—Replacement.....	31,824	14,600	14,500
12 Grants, Subsidies and Contributions.....	41,177,733	41,066,979	43,742,796
13 Fixed Charges.....	99,737	98,689	100,284
14 Land and Structures.....	399	3,000	500
Total Operating Expenses.....	41,801,924	41,625,894	44,134,091
Total Expenditure.....	46,354,299	46,441,734	49,407,954
Original General Fund Appropriation.....	20,123,896	19,607,038	
Transfer of General Fund Appropriation.....	30,837	529,017	
Total General Fund Appropriation.....	20,154,733	20,136,055	
Less: General Fund Reversion/Reduction.....	56,429		
Net General Fund Expenditure.....	20,098,304	20,136,055	23,376,595
Special Fund Expenditure.....	769,168	315,365	388,625
Federal Fund Expenditure.....	25,486,827	25,990,314	25,642,734
Total Expenditure.....	46,354,299	46,441,734	49,407,954

Special Fund Income:

D26301 Registration Fees—Continuing Care Program.....	326,958	315,365	388,625
D26303 Spinal Cord Injury Trust Fund.....	442,210		
Total.....	769,168	315,365	388,625

Federal Fund Income:

17.235 Senior Community Service Employment Program..	1,188,298	1,210,414	1,202,943
93.041 Special Programs for the Aging-Title VII, Chapter 3—Programs for Prevention of Elder Abuse, Neglect, and Exploitation.....	451,653	435,764	451,655
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services.....	366,070	365,072	366,068
93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers.....	5,942,427	5,716,759	5,770,429
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services.....	8,815,135	8,903,328	8,989,034
93.048 Special Programs for the Aging-Title IV Discretionary Projects.....	214,250	324,161	465,000
93.052 National Family Caregiver Support.....	2,538,557	2,350,653	2,538,560
93.053 Nutrition Services Incentive Programs.....	1,950,020	1,950,015	1,843,986
93.576 Refugee and Entrant Assistance-Discretionary Grants.....	71,743	139,905	65,000
93.778 Medical Assistance Program.....	3,374,934	4,015,593	3,510,365
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations.....	573,740	578,650	439,694
Total.....	25,486,827	25,990,314	25,642,734

DEPARTMENT OF AGING

D26A07.02 SENIOR CENTERS OPERATING FUND

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	500,000	500,000	500,000
Total Operating Expenses.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Net General Fund Expenditure.....	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Commission resolves allegations of discrimination by conciliation, mediation, investigation and litigation in the areas of employment, housing and public accommodations, based on race, color, creed, ancestry, religion, sex, age, sexual orientation, national origin, marital status, familial status, genetic information and physical or mental disability. In addition, the Commission, through its educational and outreach efforts, improves community relations and fosters a better understanding of the law, thus reducing the potential number of complaints generated.

Efforts in fair employment practices and fair housing are supplemented by work sharing arrangements and contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development. The Commission engages in cooperative efforts with Federal, State, Local and private agencies having comparable interests and or legal authority.

MISSION

The mission of the Commission on Human Relations is to ensure equal opportunity and promote better human relations for all who work in, live in, or visit Maryland.

VISION

Our vision is a State free of unlawful discrimination.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve equal opportunity in Maryland through the use of effective, creative and efficient case processing activities and reduce, eliminate or resolve instances of unlawful discrimination.

Objective 1.1 Through FY 2007, maintain the percentage of complaints electing mediation through the use of the CHR Mediation Program in order to promote prompt resolution of disputes in an alternative, non-investigative, non-adversarial manner.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Complaints received for processing	839	943	1,000	1,000
Outputs: Percentage of eligible cases where parties elect to mediate	36%	46%	46%	46%
Average days in processing mediation resolution	104	93	90	90
Average days in processing full investigation resolution*	404	444	450	450
Outcome: Percentage of mediated complaints resolved**	53%	57%	57%	57%

Note: *Employment figures used (80% of caseload)

**Resolutions from the Mediation Program are one segment of the total number of cases settled at CHR through Pre-Determination Settlements, Conciliation Agreements and withdrawals with benefits and settlements from the Office of the General Counsel.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION (Continued)

Objective 1.2 Through FY 2007, maintain the average time to process complaints in order to provide prompt, thorough investigations and resolutions of allegations of discrimination.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Employment complaints closed	721	731	635	635
Housing complaints closed	124	122	110	105
Public accommodations cases closed	84	62	55	50
Quality: Average number of days to process a case				
Employment	404	444	440	440
Housing	138	163	140	140
Public accommodations	376	341	380	400

Objective 1.3 By the end of FY 2007, provide training, consultation or technical services to approximately 18,000* customers in order to reduce discrimination and assist the public in complying with anti-discrimination laws.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Training Sessions	112	142	150	150
Persons receiving technical assistance	4,215	5,294	6,000	6,500

Objective 1.4 By the end of FY 2007, maintain or increase the awareness of CHR services available to the public in order to reduce and/or eliminate unlawful barriers to equal opportunity and maintain positive human relations in the State.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Web page hits	1,621,895	1,364,526**	2,000,000	2,200,000

Note: * Cumulative

**Because of equipment failures during FY 2005 accurate reporting was not available for the agency web site for approximately five weeks. Data reported does not include that five week period.

COMMISSION ON HUMAN RELATIONS

D27L00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	45.00	41.60	41.60
Number of Contractual Positions	4.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,014,450	2,897,392	3,142,766
02 Technical and Special Fees	76,577	39,185	28,768
03 Communication	75,872	93,929	73,575
04 Travel	15,744	15,000	15,000
07 Motor Vehicle Operation and Maintenance	4,994	1,000	1,000
08 Contractual Services	65,516	36,887	86,542
09 Supplies and Materials	11,793	9,500	7,000
10 Equipment Replacement	1,320	1,084	63,000
11 Equipment—Additional	321		
13 Fixed Charges	75,443	49,577	46,878
Total Operating Expenses	251,003	206,977	292,995
Total Expenditure	3,342,030	3,143,554	3,464,529
Original General Fund Appropriation	2,478,594	2,315,940	
Transfer of General Fund Appropriation	63,456	29,365	
Total General Fund Appropriation	2,542,050	2,345,305	
Less: General Fund Reversion/Reduction	124		
Net General Fund Expenditure	2,541,926	2,345,305	2,559,036
Federal Fund Expenditure	800,104	798,249	905,493
Total Expenditure	3,342,030	3,143,554	3,464,529
Federal Fund Income:			
14.401 Fair Housing Assistance Program-State and Local ..	380,398	444,500	389,362
30.002 Employment Discrimination-State and Local Fair Employment Practices Agency Contracts	419,706	353,749	516,131
Total	800,104	798,249	905,493

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Administer funds earmarked for project construction and/or to support private investment for Ripken Stadium, Comcast Center at the University of Maryland College Park, University of Maryland Baltimore County (UMBC), Towson University Sports Complex, Montgomery County Conference Center, Hippodrome Performing Arts Center, Camden Station, Memorial Stadium demolition and Veterans Memorial.

MISSION

To provide our expertise to the officials of the State and the subdivisions throughout Maryland for design, finance and construction of state-of-the-art, high quality sports facilities, convention and conference centers and arts/entertainment venues on time and on budget.

VISION

To utilize our unique abilities and expertise to design, finance and build facilities which are of high quality, operationally efficient and produce economic benefits and civic pride to the citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Design and build facilities that are completed with available funds.

Objective 1.1 Develop responsible project budgets.

Objective 1.2 Monitor the process using construction management techniques.

Goal 2. Complete projects within the established time frame.

Objective 2.1 Design an aggressive but achievable project schedule.

Objective 2.2 Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.

Goal 3. To create a formula to be used to determine an amount the Authority should be reimbursed for construction projects

Objective 3.1 To recover all expenses that the Authority incurs on each construction project

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Total projects completed	1	2	0	1
Projects completed on schedule	1	2	0	1
Projects completed on budget	1	2	0	1
Management fees collected (thousands)	\$93	\$132	\$222	\$279

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

PROGRAM DESCRIPTION

The Facilities Management program oversees operations (including security, cleaning and maintenance) at the Camden Yards Sports Complex, which includes Oriole Park at Camden Yards (OPACY), Ravens Stadium, The Warehouse at Camden Yards and surrounding grounds and parking lots.

MISSION

The mission of the Maryland Stadium Authority is to manage in a safe and cost effective manner the facilities at Camden Yards to ensure customer satisfaction while maximizing the economic return.

VISION

To operate the Camden Yards Complex in a manner that will place it in the top 25 percent of sports facilities in the Nation, make The Warehouse at Camden Yards one of the most desirable Class B rental facilities in the metropolitan area and attain recognition as a top location for catered events.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maximize the satisfaction of visitors to the facilities managed by the Maryland Stadium Authority.

Objective 1.1 Achieve a 100 percent satisfaction rating by tenants of the Warehouse at Camden Yards and Camden Station.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Percent of tenant satisfaction with warehouse environment	95%	95%	95%	95%
Percent warehouse occupancy	95%	97.5%	91%	100%
Warehouse rental income	\$3.25M	\$3.1M	\$3.8M	\$4.3M
Average rental per square foot	\$20.31	\$20.31	\$18.37	\$20.67

Goal 2. Maximize revenues derived from the facilities managed by the Maryland Stadium Authority to reduce dependence on State lottery funds.

Objective 2.1 Increase the number of non-professional games held in the seating bowls of the Camden Yards Site.

Objective 2.2 Increase the number of catered events held in the facilities at Camden Yards.

Objective 2.3 Evaluate lease renewals to maximize full rental rates.

Objective 2.4 Evaluate event-related costs to minimize expenses wherever possible.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Percent of fans satisfied at OPACY and Ravens Stadiums	97%	97%	97%	100%
Number of seating bowl events	5	4	5	4
Amount generated from seating bowl events (thousands)	\$132	\$300	\$250	\$125
Number of catered events at OPACY, the Warehouse and Ravens Stadium	200	207	220	250
Amount generated from catered events (thousands)	\$385	\$743**	\$400	\$400

Goal 3. Ensure cost efficient maintenance and operational systems.

Objective 3.1 Monitor maintenance schedules for all equipment and systems to maximize efficiency.

Objective 3.2 Competitively bid all service related contracts to obtain the most cost efficient pricing.

Note: ** Includes receipt of previous commissions

MARYLAND STADIUM AUTHORITY

D28A03.48 FACILITIES MANAGEMENT – ORIOLE PARK

PROGRAM DESCRIPTION

This program manages the Capital improvements Account established under the Orioles Lease.

MARYLAND STADIUM AUTHORITY

SUMMARY OF MARYLAND STADIUM AUTHORITY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	82.80	92.80	92.80
Salaries, Wages and Fringe Benefits.....	4,830,618	5,986,965	6,274,468
Technical and Special Fees.....	754,475	848,158	845,658
Operating Expenses.....	74,085,363	69,257,276	58,477,075
Original General Fund Appropriation.....	13,428,270	14,069,904	
Transfer/Reduction.....	2,387,000		
Total General Fund Appropriation.....	15,815,270	14,069,904	
Less: General Fund Reversion/Reduction.....	2,062,360		
Net General Fund Expenditure.....	13,752,910	14,069,904	13,648,046
Special Fund Expenditure.....		20,500,000	21,000,000
Non-Budgeted Funds.....	65,917,546	41,522,495	30,949,155
Total Expenditure.....	79,670,456	76,092,399	65,597,201

D28A03.02 MARYLAND STADIUM FACILITIES FUND

Program Description:

Section 7-312 of the State Finance and Procurement Article establishes the Maryland Stadium Facilities Fund as a special, non-lapsing fund that consists of monies that may be appropriated, transferred, credited or paid to it from any source relating to Camden Yards. Monies credited to the Maryland Stadium Facilities Fund may be used, in accordance with approved comprehensive financing plans, to pay rent to the Maryland Stadium Authority; to make grants or loans, not exceeding \$1 million in any fiscal year, to the Authority for its corporate purposes; to finance capital construction in lieu of issuing bonds; or to financially support, through equity investment, loan guarantee or otherwise, full or partial private financing of any element of the Camden Yards facilities.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....		20,500,000	21,000,000
Total Operating Expenses.....		20,500,000	21,000,000
Total Expenditure.....		20,500,000	21,000,000
Special Fund Expenditure.....		20,500,000	21,000,000

Special Fund Income:

D28301 Transfer from Lottery Revenue.....		20,500,000	21,000,000
---	--	------------	------------

MARYLAND STADIUM AUTHORITY

D28A03.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	21.80	22.80	22.80
01 Salaries, Wages and Fringe Benefits	1,265,141	1,849,645	1,863,118
02 Technical and Special Fees	499,136	599,100	599,100
03 Communication	32,880	32,500	32,500
04 Travel	11,545	32,000	32,000
07 Motor Vehicle Operation and Maintenance	7,507	8,000	8,000
08 Contractual Services	558,830	1,983,500	803,500
09 Supplies and Materials	38,313	45,000	45,000
11 Equipment—Additional	13,083	25,000	25,000
13 Fixed Charges	14,855	35,000	35,000
Total Operating Expenses	677,013	2,161,000	981,000
Total Expenditure	2,441,290	4,609,745	3,443,218
Non-Budgeted Funds	2,441,290	4,609,745	3,443,218

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	2,441,290	4,609,745	3,443,218
---	-----------	-----------	-----------

D28A03.42 CAPITAL PROGRAMS—BASEBALL/FOOTBALL PRE-CONSTRUCTION AND CONSTRUCTION COST

Program Description:

The Capital Programs provide funds for construction at Camden Yards and other construction projects to support private investment, including renovations of Camden Station and the Northern and Southern Warehouse.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions	21,235,000		
13 Fixed Charges	1,377,505	1,136,691	1,136,691
14 Land and Structures	8,734,411	3,787,086	2,400,000
Total Operating Expenses	31,346,916	4,923,777	3,536,691
Total Expenditure	31,346,916	4,923,777	3,536,691
Non-Budgeted Funds	31,346,916	4,923,777	3,536,691

Non-budgeted Fund Income:

D28701 Maryland Stadium Authority Facilities Fund	31,346,916	4,923,777	3,536,691
---	------------	-----------	-----------

Note: Lottery revenues of \$21,235,000 were received into and expended out of the Facilities Fund in fiscal year 2005.

MARYLAND STADIUM AUTHORITY

D28A03.44 FACILITIES MANAGEMENT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	61.00	70.00	70.00
01 Salaries, Wages and Fringe Benefits	<u>3,565,477</u>	<u>4,137,320</u>	<u>4,411,350</u>
02 Technical and Special Fees	<u>255,339</u>	<u>249,058</u>	<u>246,558</u>
03 Communication	77,240	80,059	83,049
04 Travel	4,877	5,024	5,174
06 Fuel and Utilities	6,037,075	6,396,010	7,786,081
07 Motor Vehicle Operation and Maintenance	125,214	30,000	30,900
08 Contractual Services	7,089,350	8,977,965	8,238,882
09 Supplies and Materials	548,042	582,148	613,613
10 Equipment—Replacement	252,389	500,000	500,000
11 Equipment—Additional	108,547	120,303	123,658
13 Fixed Charges	<u>26,024</u>	<u>26,805</u>	<u>27,608</u>
Total Operating Expenses	<u>14,268,758</u>	<u>16,718,314</u>	<u>17,408,965</u>
Total Expenditure	<u>18,089,574</u>	<u>21,104,692</u>	<u>22,066,873</u>
Non-Budgeted Funds	<u>18,089,574</u>	<u>21,104,692</u>	<u>22,066,873</u>
Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund	<u>18,089,574</u>	<u>21,104,692</u>	<u>22,066,873</u>

D28A03.48 FACILITIES MANAGEMENT—ORIOLE PARK

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	<u>1,020,602</u>	<u>8,000,000</u>	<u>1,000,000</u>
Total Operating Expenses	<u>1,020,602</u>	<u>8,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u>1,020,602</u>	<u>8,000,000</u>	<u>1,000,000</u>
Non-Budgeted Funds	<u>1,020,602</u>	<u>8,000,000</u>	<u>1,000,000</u>
Non-budgeted Fund Income:			
D28701 Maryland Stadium Authority Facilities Fund	<u>1,020,602</u>	<u>8,000,000</u>	<u>1,000,000</u>

MARYLAND STADIUM AUTHORITY

D28A03.55 BALTIMORE CONVENTION CENTER

Program Description:

The State Contributes funding towards debt service, operating costs, and a maintenance reserve for the Baltimore City Convention Center.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	200,000	200,000	200,000
12 Grants, Subsidies and Contributions.....	3,996,199	3,590,000	3,029,443
13 Fixed Charges	4,883,510	4,884,204	4,883,214
Total Operating Expenses.....	<u>9,079,709</u>	<u>8,674,204</u>	<u>8,112,657</u>
Total Expenditure	<u>9,079,709</u>	<u>8,674,204</u>	<u>8,112,657</u>
Original General Fund Appropriation.....	7,974,458	8,674,204	
Transfer of General Fund Appropriation.....	2,387,000		
Total General Fund Appropriation.....	<u>10,361,458</u>	<u>8,674,204</u>	
Less: General Fund Reversion/Reduction.....	<u>1,281,749</u>		
Net General Fund Expenditure.....	<u>9,079,709</u>	<u>8,674,204</u>	<u>8,112,657</u>

D28A03.58 OCEAN CITY CONVENTION CENTER

Program Description:

House Bill 1370 authorizes the Maryland Stadium Authority to issue \$17,340,000 in Lease Revenue Bonds and contribute the net bond proceeds to the Ocean City Convention Center Expansion Project on an equal basis (i.e. 50/50) with Ocean City. The estimated total construction cost of the Ocean City Convention Center Expansion Project is \$31,750,000, of which \$1 million is being funded by a FY 1994 State/Ocean City grant. Starting in FY 1998 the Maryland Stadium Authority and the Town of Ocean City will each contribute \$50,000 to a capital improvements fund. The State contributes funding towards debt service, operating costs and a maintenance reserve for the Ocean City Convention Center.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	50,000	50,000	50,000
12 Grants, Subsidies and Contributions.....	1,126,490	1,227,216	1,367,495
13 Fixed Charges	1,480,984	1,485,784	1,483,094
Total Operating Expenses.....	<u>2,657,474</u>	<u>2,763,000</u>	<u>2,900,589</u>
Total Expenditure	<u>2,657,474</u>	<u>2,763,000</u>	<u>2,900,589</u>
Total General Fund Appropriation.....	2,716,705	2,763,000	
Less: General Fund Reversion/Reduction.....	59,231		
Net General Fund Expenditure.....	<u>2,657,474</u>	<u>2,763,000</u>	<u>2,900,589</u>

MARYLAND STADIUM AUTHORITY

D28A03.59 MONTGOMERY COUNTY CONFERENCE CENTER

Program Description:

Non-budgeted funds reflect the expenditure of bond proceeds towards construction of the Montgomery County Conference Center. General funds reflect state contributions toward debt service and operating costs.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
13 Fixed Charges.....	12,937,338	3,690,926	1,754,800
Total Operating Expenses.....	<u>12,937,338</u>	<u>3,690,926</u>	<u>1,754,800</u>
Total Expenditure.....	<u>12,937,338</u>	<u>3,690,926</u>	<u>1,754,800</u>
Total General Fund Appropriation.....	1,846,920	1,752,700	
Less: General Fund Reversion/Reduction.....	721,380		
Net General Fund Expenditure.....	1,125,540	1,752,700	1,754,800
Non-Budgeted Funds.....	11,811,798	1,938,226	
Total Expenditure.....	<u>12,937,338</u>	<u>3,690,926</u>	<u>1,754,800</u>
Non-budgeted Fund Income:			
D28759 Montgomery Conference Center.....	11,811,798	1,938,226	

D28A03.60 HIPPODROME PERFORMING ARTS CENTER

Program Description:

Senate Bill 125, provided funds to the Maryland Stadium Authority to implement the renovation and construction of the Hippodrome Performing Arts Center which includes the Hippodrome Theater and adjacent properties. The Authority is permitted to enter into contracts, engage consultants, make recommendations, and take other actions related to this purpose. The Stadium Authority shall work in conjunction with the Baltimore Center for Performing Arts in developing this project.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
13 Fixed Charges.....	1,780,374	1,779,623	1,782,373
14 Land and Structures.....	317,179	46,432	
Total Operating Expenses.....	<u>2,097,553</u>	<u>1,826,055</u>	<u>1,782,373</u>
Total Expenditure.....	<u>2,097,553</u>	<u>1,826,055</u>	<u>1,782,373</u>
Net General Fund Expenditure.....	890,187	880,000	880,000
Non-Budgeted Funds.....	1,207,366	946,055	902,373
Total Expenditure.....	<u>2,097,553</u>	<u>1,826,055</u>	<u>1,782,373</u>
Non-budgeted Fund Income:			
D28760 Hippodrome Performing Art Center.....	1,207,366	946,055	902,373

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Food Center Authority (MFCA) is a non-budgeted enterprise agency that is involved in numerous aspects of the agricultural and food related industries. Primary experience and expertise is in the development of high-quality, lower cost facilities and support services for the agricultural and food related businesses seeking the most up-to-date technologically advanced working environment.

MISSION

The MFCA enhances and provides economic growth opportunities for Maryland's agricultural, seafood, and food related industries.

VISION

An organization that will empower its employees, allowing effective contribution of their knowledge and skills, resulting in high quality services and facilities in furtherance of the mission, in exchange for continued personal growth and fulfillment through continuing education, broad industry involvement, and work diversification.

KEY GOALS AND OBJECTIVES

MFCA Board of Directors and management support attainment of the goals and objectives for all programs of the MFCA.

Goal 1. Safe, quality, sanitary and efficient facilities with full service support at a reasonable price.

Objective 1.1 Constant observation and comparison with providers elsewhere in the industry.

Objective 1.2 MFCA offers maintenance service; on-site entrance control security guards; and roving security guards who patrol the grounds during evenings, nights, and early mornings.

Objective 1.3 Conduct surveys to determine the best possible facilities and support services the MFCA can offer to the agricultural and food related industries.

Goal 2. Maintain open communication with MFCA customers while maintaining a current understanding of changes affecting the agricultural and food related industries in order to ensure the highest level of current customer satisfaction, as well as attracting new business to the State of Maryland.

Objective 2.1 Hold MFCA Board Meetings approximately four times per year.

Objective 2.2 Hold Tenant Advisory Board Meetings quarterly.

Objective 2.3 Maintain an open line of communication between the tenants and MFCA via 24 hour, 7 days a week security guard service.

MARYLAND FOOD CENTER AUTHORITY

D30N00.42 MARYLAND WHOLESALE PRODUCE MARKET

PROGRAM DESCRIPTION

The Maryland Wholesale Produce Market opened in 1976 and operates as an integral component of the Maryland Food Center complex. The Produce Market consists of two buildings with approximately 330,000 square feet of space. The 101 individual units in the buildings continue to be leased by privately owned firms engaged in the wholesale distribution of fresh produce. Many of the companies are second and third generations of the same family-owned business. The produce dealers own and operate highly specialized companies and lease their offices, storage and dock facilities from the Maryland Food Center Authority (MFCA). Receiving/shipping terminals, handling, storage, refrigeration and processing functions for produce are centralized in a single location. These units have had to broaden their business; several companies include value added services that necessitate changes in their facility design.

MISSION

MFCA develops, owns, operates, improves, and maintains a full service wholesale produce market in the State of Maryland that provides economical and sanitary facilities for product distribution.

VISION

A market environment that will provide the State of Maryland with the most modern, safe, sanitary and efficient wholesale produce market on the East Coast.

KEY GOALS AND OBJECTIVES

For MFCA management to continuously improve the operational efficiency and security while providing a higher level of sanitation at the Produce Market facilities.

Goal 1. To examine development and distribution needs of Maryland's produce industry, and the most effective use of the MFCA's development and management resources to meet those needs.

Objective 1.1 Conduct surveys to determine the best possible facilities and support services the MFCA can offer the produce industry.

Objective 1.2 Hold Tenant Advisory Board Meetings quarterly.

Objective 1.3 Participate in national and international associations, taking lead roles to stay abreast of global changes and trends.

D30N00.46 ROCK HALL SEAFOOD PROCESSING PLANT

PROGRAM DESCRIPTION

After a period of decline, employing the management and development expertise of the MFCA, the Rock Hall Plant began its comeback in 1989. The Plant was subdivided into a multi-tenanted facility and Chesapeake Bay watermen were able to unload their daily catch at the Rock Hall docks. Several of the local seafood companies were able to grow their business while in the Rock Hall Plant and eventually had to move to larger facilities. The Maryland Food Center Authority has been in discussions with the Town of Rock Hall to provide an avenue that will be beneficial to the Town of Rock Hall, the seafood industry, and the Maryland Food Center Authority.

MISSION

MFCA develops, owns, improves, and maintains a water-based facility that provides an economic benefit to the watermen, to the town of Rock Hall and to the State of Maryland.

VISION

To provide the State of Maryland with a successful enterprise that will benefit the seafood industry while creating a positive economic impact on the town of Rock Hall, Maryland.

MARYLAND FOOD CENTER AUTHORITY

D30N00.47 MARYLAND WHOLESALE SEAFOOD MARKET

PROGRAM DESCRIPTION

The Maryland Wholesale Seafood Market operates in a similar method to the Maryland Wholesale Produce Market, consolidating all of the specialized storage, refrigeration, shipping/receiving and processing functions into one main facility expressly designed for the industry. The 36 individual units in the buildings continue to be leased by privately owned firms engaged in the wholesale distribution of fresh seafood. These businesses, too, are often owned by the second and third generation of families. Due to the changes in health, sanitation and safety regulations, particularly in the seafood industry, seafood businesses have been affected by increasing regulations regarding food safety and handling, such examples include Hazard Analysis Critical Control Point and the United States Department of Commerce Certification Program. The predicted future trends regarding food safety and handling in the seafood industry indicate stronger concerns for food sanitation including the elimination of potentially harmful microbiological bacteria associated with cold product being distributed across a warm environment.

MISSION

To develop, own, operate, improve, and maintain a full service wholesale seafood market in the State of Maryland that provides economical and sanitary facilities for product distribution.

VISION

For the State of Maryland to be the state with the most modern, safe, sanitary and efficient wholesale seafood market on the East Coast.

KEY GOALS AND OBJECTIVES

For MFCA Management to continuously improve the operational efficiency and security while providing a higher level of sanitation at the Seafood Market facilities.

Goal 1. To examine development and distribution needs of Maryland's seafood industry, and the most effective use of the MFCA's development and management resources to meet those needs.

Objective 1.1 Conduct surveys to determine the best possible facilities and support services the MFCA can offer the seafood industry.

Objective 1.2 Hold Tenant Advisory Board Meetings quarterly.

Objective 1.3 Participate in national and international associations, taking lead roles to stay abreast of global changes and trends.

Goal 2. To maintain or increase quality of services, while keeping within budget constraints.

Objective 2.1 Constant observation and comparison with providers elsewhere in the industry.

MARYLAND FOOD CENTER AUTHORITY

SUMMARY OF MARYLAND FOOD CENTER AUTHORITY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	30.00	30.60	30.60
Salaries, Wages and Fringe Benefits.....	1,542,573	1,842,783	1,891,257
Technical and Special Fees.....	20,549	56,998	34,982
Operating Expenses.....	2,145,654	2,321,402	2,467,291
Non-Budgeted Funds.....	2,145,654	2,321,402	2,467,291

MARYLAND FOOD CENTER AUTHORITY

D30N00.41 —ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	630,607	849,106	832,595
02 Technical and Special Fees	14,376	16,200	16,500
03 Communication	39,707	40,600	39,520
04 Travel	57,170	60,000	85,000
06 Fuel and Utilities	16,762	13,100	18,950
07 Motor Vehicle Operation and Maintenance	3,892	3,000	5,622
08 Contractual Services	232,866	212,150	192,532
09 Supplies and Materials	24,567	18,500	18,399
10 Equipment—Replacement	3,726	10,250	6,858
11 Equipment—Additional	563	5,550	21,028
13 Fixed Charges	853,857	880,842	914,977
Total Operating Expenses	1,233,110	1,243,992	1,302,886
Total Expenditure	1,878,093	2,109,298	2,151,981
Non-Budgeted Funds	1,878,093	2,109,298	2,151,981
Non-budgeted Fund Income:			
D30701 Interest Income	98,546	90,000	90,000
D30702 Rental Income	1,779,547	2,019,298	2,061,981
Total	1,878,093	2,109,298	2,151,981

D30N00.42 —MARYLAND WHOLESALE PRODUCE MARKET

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	11.80	11.60	11.60
01 Salaries, Wages and Fringe Benefits	582,091	614,290	664,928
02 Technical and Special Fees	4,294	24,611	10,313
03 Communication	10,228	11,950	11,400
04 Travel	3,297	3,000	5,200
06 Fuel and Utilities	57,333	55,600	64,500
07 Motor Vehicle Operation and Maintenance	74,183	94,827	101,905
08 Contractual Services	270,863	382,500	379,150
09 Supplies and Materials	15,225	17,991	20,650
10 Equipment—Replacement	1,099	12,000	12,000
11 Equipment—Additional	2,583	4,800	5,500
13 Fixed Charges	5,668	9,725	14,847
Total Operating Expenses	440,479	592,393	615,152
Total Expenditure	1,026,864	1,231,294	1,290,393
Non-Budgeted Funds	1,026,864	1,231,294	1,290,393
Non-budgeted Fund Income:			
D30702 Rental Income	663,707	860,874	912,564
D30704 Entrance Fees	363,157	370,420	377,829
Total	1,026,864	1,231,294	1,290,393

MARYLAND FOOD CENTER AUTHORITY

D30N00.46 —ROCKHALL SEAFOOD PROCESSING PLANT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
06 Fuel and Utilities	353		
Total Operating Expenses	<u>353</u>		
Total Expenditure	<u>353</u>		
Non-Budgeted Funds	<u>353</u>		

Non-budgeted Fund Income:

D30702 Rental Income.....	353		
---------------------------	-----	--	--

D30N00.47 —MARYLAND WHOLESALE SEAFOOD MARKET

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	7.20	8.00	8.00
01 Salaries, Wages and Fringe Benefits	329,875	379,387	393,734
02 Technical and Special Fees	1,879	16,187	8,169
03 Communication	4,655	5,450	5,500
04 Travel	460	650	1,000
06 Fuel and Utilities	130,812	101,600	145,400
07 Motor Vehicle Operation and Maintenance	29,251	39,059	43,373
08 Contractual Services	288,978	316,600	323,910
09 Supplies and Materials	12,988	12,025	12,000
10 Equipment—Replacement	504	3,700	6,800
11 Equipment—Additional	1,316	2,500	6,000
13 Fixed Charges	2,748	3,433	5,270
Total Operating Expenses	<u>471,712</u>	<u>485,017</u>	<u>549,253</u>
Total Expenditure	<u>803,466</u>	<u>880,591</u>	<u>951,156</u>
Non-Budgeted Funds	<u>803,466</u>	<u>880,591</u>	<u>951,156</u>

Non-budgeted Fund Income:

D30702 Rental Income.....	678,651	753,280	821,298
D30704 Entrance Fees	124,815	127,311	129,858
Total	<u>803,466</u>	<u>880,591</u>	<u>951,156</u>

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The State Board of Elections (SBE) supervises elections conducted by the 24 local election boards (LBEs) in Maryland. SBE monitors compliance with Maryland and Federal election laws; assists citizens in exercising their voting rights; and provides access to candidacy for all those seeking elective office.

MISSION

The State Board of Election's mission is to administer the process of holding democratic elections in a manner that inspires public confidence and trust.

VISION

The State Board of Elections envisions an election management system in which:

- All persons served by the election system are treated fairly and equitably;
- All qualified persons may register and vote and those who are not qualified do not vote;
- Those who administer elections are well-trained, they serve both those who vote and those who seek votes, and they put the public interest ahead of partisan interests;
- Full information on elections is provided to the public, including disclosure of campaign finance information;
- Citizen convenience is emphasized in all aspects of the election process; and
- Security and integrity are maintained in the casting of ballots, canvass of votes, and reporting of election results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: Data are based on an election year cycle (e.g., the November of each general election).

Goal 1. Implement a uniform statewide voter registration system that meets all of the requirements of HAVA and use that system to improve the ability of qualified Maryland residents to keep their voter registration up-to-date and vote in the correct precinct.

Objective 1.1 By November 2006, 100% of local election boards (LBEs) will be using the uniform statewide system.

	2004	2006	2008
Performance Measure	Actual	Estimated	Estimated
Output: Percentage of LBEs using the uniform statewide system	80%	100%	100%

Objective 1.2 By January 2008, 100% of LBEs will be in compliance with voter registration administration requirements.

	2004	2006	2008
Performance Measure	Actual	Estimated	Estimated
Output: Percent of LBEs in compliance	80%	90%	100%

Objective 1.3 By November 2008, reduce by 50% the number of telephone inquires relating to polling place location and registration status from the November 2004 general election.

	2004	2006	2008
Performance Measure	Actual	Estimated	Estimated
Output: Number of telephone inquires relating to polling place location and registration status	1,403	700	350
Increase in number of users of the on-line polling place locator	*	**	**

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Goal 2. Voters with disabilities will have access to polling places and voting methods that allow them to vote independently.

Objective 2.1 By 2008, 100% of voters will have access to polling places and voting methods that allow voters with disabilities the opportunity to vote independently.

	2004	2006	2008
Performance Measure	Actual	Estimated	Estimated
Outcome: Percentage of polling places accessible to voters with disabilities	92%	97%	100%
Quality: Level of satisfaction of visually impaired voters with the audio ballot	*	**	**

Goal 3. Ensure all registered Maryland voters are confident that their votes are accurately counted.

Objective 3.1 By November 2008, 100% of audited LBEs are properly implementing security procedures.

	2004	2006	2008
Performance Measure	Actual	Estimated	Estimated
Outcome: Percent of LBEs in compliance with security requirements	*	**	**
Quality: Percent of LBEs using parallel testing	16%	100%	100%

Objective 3.2 By November 2008, 75% of participants will express confidence that their votes were recorded accurately based on public opinion polling.

	2004	2006	2008
Performance Measure	Actual	Estimated	Estimated
Quality: Level of public confidence in voting system	*	**	**

Goal 4. Ensure that campaign finance entities disclose required campaign finance information accurately and timely and present that information to the public in a manner that is meaningful and user-friendly.

Objective 4.1 By November 2008, increase the timeliness and accuracy of campaign finance reports and provide fast and meaningful public access to campaign finance data.

	2004	2006	2008
Performance Measure	Actual	Estimated	Estimated
Output: Percent of campaign finance entities that file finance reports on time	82%	85%	87%
Number of campaign finance database website hits	*	**	**
Percent of increase in number of hits from previous election cycle	*	**	**
Quality: Percent of campaign finance entities that have reporting deficiencies	32%	30%	25%

Objective 4.2 Increase by a minimum of 10% the number of classes held by State Board of Election staff during each election cycle that introduce candidates and campaign treasurers to the filing system and requirements.

	2004	2006	2008
Performance Measure	Actual	Estimated	Estimated
Output: Number of classes held	4	10	12
Percentage of increase from previous cycle	*	150%	20%

Note *Data not available
 **Baseline to be established

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION (Continued)

Other Election-Related Measures

Performance Measures	2002 Actual	2004 Actual			
Voter Registration					
Voting Age Population	4,068,661	5,296,486			
Registered Voters	2,776,362	3,076,772			
Percent registered that voted in 2004 Primary	37.78%	23.68%			
Percent registered that voted in 2004 General	61.85%	81.37%			
Performance Measures	2002 Actual	2004 Actual	2006 Estimated		
Campaign Finance					
Total number of campaign finance committees	1,282	1,112	1,500		
Number of candidates that filed	688	648	700		
Total number of campaign finance reports received	5,144	2,477	7,500		
Performance Measures	2002 Actual	2004 Actual	2006 Estimated		
Voting System					
Number of AccuVote DRE voting units deployed	5,500	16,000	18,000		
Total dollars spent on voter outreach	\$458,089	\$1,354,937	\$595,511		
Number of ballot styles	756	193	756		
Number of voter outreach activities related to the implementation of the statewide uniform voting system	622	624	350		

D38I01.02 HELP AMERICA VOTE ACT

PROGRAM DESCRIPTION

The federal Help America Vote Act (HAVA), passed in October 2002, imposed new election requirements on states and provided incentives to upgrade voting systems. In compliance with HAVA, SBE will use this program to appropriately account for expenditures related to improving election administration in the State. In partnership with the 24 local election boards in Maryland, SBE will develop and review the HAVA State Plan, implement a statewide voting system, and improve election administration in the State.

Since the issues covered by this program are so closely related to general elections administration, the Goals and Performance Measures of this program are consistent with and covered by Goals 1 and 2 of the agency's General Administration program.

D38I01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

The federal Help America Vote Act (HAVA) requires states to implement a single, uniform, official, centralized, interactive computerized, statewide voter registration system. SBE is implementing this system in partnership with the local boards of election.

STATE BOARD OF ELECTIONS

SUMMARY OF STATE BOARD OF ELECTIONS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	32.50	32.50	32.50
Total Number of Contractual Positions.....	12.00	9.00	5.50
Salaries, Wages and Fringe Benefits.....	1,422,753	1,982,114	2,113,930
Technical and Special Fees.....	236,702	335,727	241,563
Operating Expenses.....	20,425,188	18,177,078	23,158,461
Original General Fund Appropriation.....	5,271,923	3,769,421	
Transfer/Reduction.....	24,957	22,517	
Total General Fund Appropriation.....	5,296,880	3,791,938	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	5,296,878	3,791,938	12,030,978
Special Fund Expenditure.....	3,013,135	5,707,381	9,961,060
Federal Fund Expenditure.....	13,774,630	10,995,600	3,521,916
Total Expenditure.....	<u>22,084,643</u>	<u>20,494,919</u>	<u>25,513,954</u>

D38101.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	30.50	29.50	29.50
Number of Contractual Positions.....	4.00	3.00	3.50
01 Salaries, Wages and Fringe Benefits.....	1,342,159	1,779,461	1,897,755
02 Technical and Special Fees.....	204,833	77,661	160,775
03 Communication.....	299,447	379,766	476,611
04 Travel.....	17,846	18,000	22,606
07 Motor Vehicle Operation and Maintenance.....	1,234	2,459	2,618
08 Contractual Services.....	1,189,557	1,187,141	1,019,101
09 Supplies and Materials.....	24,122	25,451	19,642
10 Equipment—Replacement.....	329,084	42,500	
11 Equipment—Additional.....	271,053		
12 Grants, Subsidies and Contributions.....	256,429		40,000
13 Fixed Charges.....	231,389	279,499	293,357
Total Operating Expenses.....	<u>2,620,161</u>	<u>1,934,816</u>	<u>1,873,935</u>
Total Expenditure.....	<u>4,167,153</u>	<u>3,791,938</u>	<u>3,932,465</u>
Original General Fund Appropriation.....	4,142,197	3,769,421	
Transfer of General Fund Appropriation.....	24,957	22,517	
Total General Fund Appropriation.....	4,167,154	3,791,938	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	<u>4,167,153</u>	<u>3,791,938</u>	<u>3,932,465</u>

STATE BOARD OF ELECTIONS

D38I01.02 HELP AMERICA VOTE ACT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	2.00	3.00	3.00
Number of Contractual Positions	8.00	6.00	2.00
01 Salaries, Wages and Fringe Benefits	80,594	202,653	216,175
02 Technical and Special Fees	31,569	258,066	80,788
04 Travel	5,789		
08 Contractual Services	1,755,121	1,890,000	600,000
09 Supplies and Materials	24,450		
11 Equipment—Additional	9,402,064	5,187,294	6,068,430
12 Grants, Subsidies and Contributions	5,615,588	3,082,468	9,528,596
13 Fixed Charges		82,500	82,500
Total Operating Expenses	16,803,012	10,242,262	16,279,526
Total Expenditure	16,915,175	10,702,981	16,576,489
Total General Fund Appropriation	1,129,726		
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	1,129,725		8,098,513
Special Fund Expenditure	2,945,635	3,707,381	8,098,513
Federal Fund Expenditure	12,839,815	6,995,600	379,463
Total Expenditure	16,915,175	10,702,981	16,576,489

Special Fund Income:

D38301 Local Election Reform Payments	2,945,635	3,707,381	8,098,513
---	-----------	-----------	-----------

Federal Fund Income:

90.401 Help America Vote Act Requirements Payments	12,839,815	6,995,600	379,463
--	------------	-----------	---------

D38I01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
02 Technical and Special Fees	300		
08 Contractual Services	9,015	6,000,000	1,005,000
12 Grants, Subsidies and Contributions	993,000		4,000,000
Total Operating Expenses	1,002,015	6,000,000	5,005,000
Total Expenditure	1,002,315	6,000,000	5,005,000
Special Fund Expenditure	67,500	2,000,000	1,862,547
Federal Fund Expenditure	934,815	4,000,000	3,142,453
Total Expenditure	1,002,315	6,000,000	5,005,000

Special Fund Income:

D38301 Local Election Reform Payments	67,500	2,000,000	1,862,547
---	--------	-----------	-----------

Federal Fund Income:

90.401 Help America Vote Act Requirements Payments	934,815	4,000,000	3,142,453
--	---------	-----------	-----------

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

PROGRAM DESCRIPTION

Title 15, Subtitle 2, of the State Finance and Procurement Article established the Maryland State Board of Contract Appeals and vested it with jurisdiction to hear and resolve all disputes relating to the formation of a procurement contract and the determination of the successful bidder or offeror and all disputes arising under or relating to a contract which has been entered into by the State including but not limited to those concerning the performance, breach, modification, and termination of a contract.

MISSION

It is the mission of the Maryland State Board of Contract Appeals to adjudicate disputes concerning the formation of State contracts, except for the procurement of architectural and engineering services, and adjudicate disputes relating to contracts that have been entered into by the State.

VISION

Stakeholders will view the services provided by this Board as the most efficient, timely and creditable method to resolve contract formation and contract execution disputes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To resolve bid protests and contract claims before this Board in the least time possible consistent with established legal requirements.

Objective 1.1 Issue bid protest opinions within three months or less after receipt of the Agency Report.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number new appeals filed	25	32*	28	30
Number of prior year appeals	7	3	9**(Actual)	4
Outputs: Number of appeals requiring a written decision	16	11	13	13
Number appeals carried forward	3	9**	4	4
Efficiency: Percent decisions issued in 3 months or less	88%	82%	85%	85%
Quality: Number opinions appealed this period	3	0	2	2
Number opinions affirmed by Courts this period	2	2	1	
Number opinions reversed by Courts this period	0	0	0	

Objective 1.2 Issue contract claim opinions within six months or less of the close of the record.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Disputes filed this period	20	34	30	30
Carried over prior period	45	39	44(Actual)	43
Outputs: Number of cases resolved prior to hearing	27	28	27	27
Number of opinions issued	3	2	4	4
Number of opinions issued in 6 months or less***	3	2	4	4
Number carried forward	39	44	43	43
Efficiency: Percent decisions issued in 6 months or less***	100%	100%	100%	100%
Quality: Number opinions appealed this period	3	1	2	2
Number opinions affirmed by Courts this period	1	1	2	
Number opinions reversed by Courts this period	2	2	0	

Note: *Number excludes multiple bid protest appeals filed concerning the award of same contract. Total 36 bid protest appeals were filed.

**Of the nine bid protest appeals carried forward 6 concerned the award of the same contract.

***As of the date all briefs have been filed when the record is normally closed.

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 CONTRACT APPEALS RESOLUTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	502,240	510,773	541,461
02 Technical and Special Fees	2,701	15,450	6,870
03 Communication	6,092	25,566	20,450
07 Motor Vehicle Operation and Maintenance	3,330	3,960	4,320
08 Contractual Services	9,700	10,744	14,944
09 Supplies and Materials	1,195	2,200	2,000
11 Equipment—Additional	542	1,900	700
13 Fixed Charges	1,523	1,750	1,950
Total Operating Expenses	22,382	46,120	44,364
Total Expenditure	527,323	572,343	592,695
Original General Fund Appropriation	523,137	565,552	
Transfer of General Fund Appropriation	4,194	6,791	
Total General Fund Appropriation	527,331	572,343	
Less: General Fund Reversion/Reduction	8		
Net General Fund Expenditure	527,323	572,343	592,695

DEPARTMENT OF PLANNING

MISSION

Provide information and services that improve the ability of State & Local government, community development and environmental organizations to support desirable growth in Maryland. Promote growth in Maryland that fosters vibrant, livable communities, preserves and protects the environment, and makes efficient use of State resources.

VISION

Present and future policy makers have the creative and informational tools necessary to make decisions relative to Maryland's people and land.

KEY GOALS

- Goal 1.** To preserve our valuable State natural resources including forest and farmland.
- Goal 2.** Support and enhance the vitality of communities and neighborhoods, which have existing or planned infrastructure.
- Goal 3.** Increase the return on infrastructure investments by encouraging new residential and employment growth in Priority Funding Arcas.
- Goal 4.** Provide web enabled information and services to the public over the Internet.

D40W01.01 ADMINISTRATION

PROGRAM DESCRIPTION

The Administration program provides administrative services to fulfill financial, personnel, procurement, and information technology needs for the Department of Planning. The program also provides planning and technical assistance for the Interagency Committee for Public School Construction. In this capacity, the Department looks to ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City.

MISSION

To provide resources and services to agency staff to ensure that they have the tools and support necessary to accomplish the mission of the agency.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Support and enhance the vitality of communities and neighborhoods which have existing or planned public school infrastructure.
 - Objective 1.1** By fiscal year 2004, 95% of approved new school sites will be located within priority funding areas.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of approved new school sites	10	8	8	10
Output: Percentage of new school sites located within designated priority funding areas	88%	82%	82%	88%

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL AFFAIRS

PROGRAM DESCRIPTION

Communications and Intergovernmental Affairs directs the Department's legislative agenda, provides information to the public, produces all Department publications, and develops and executes the department's outreach programs. Under Communications and Intergovernmental Affairs are Internet Information Services; the Legislative Office; Outreach and Community Affairs; Planning Research Services and the Public Information Office.

MISSION

Coordinate all outreach and communications activities to promote the department's policy initiatives, products and services. To strengthen and develop relationships with the Department's key constituent groups to ensure they are more aware of MDP services, products and key policy initiatives. Coordinate intergovernmental communications and coordination within state government. Advocate the department's legislative issues before the Maryland General Assembly.

VISION

Develop opportunities where citizens, key constituent groups and policy makers are informed and included in the development and implementation of state land use policy initiatives and products. Broaden the appeal and overall public awareness of MDP products, services and policy initiatives. Ensure that present and future policy makers have the creative and informational tools necessary to make decisions relative to Maryland's people and land.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create a professional image for the department and develop information that promotes the department's products, services and policy initiatives. Keep all publications current and relevant to the department's initiatives.

Objective 1.1 Develop professional quality informative publications, brochures and graphics designs to be used for outreach and educational programs.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of MDP Publications Produced	*	8	8	8
Number of Graphics Products Designed	*	25	25	25

Note: *Data not available

STATE CLEARINGHOUSE

PROGRAM DESCRIPTION

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act. The State Clearinghouse serves as the single point of contact for Federal and State agencies seeking the views of State, regional and local elected officials on: (1) applications for Federal and State assistance, (2) Federal and State development projects, (3) certain planning activities such as power plant transmission lines applications, municipal annexations, easements or right-of-ways across State real property, transfer or disposal of State excess real property, substantial changes in the use of State real property, environmental assessment forms and environmental effects reports, applications by State agencies for Federal instructional contracts, instructional grants, research contracts, or research grants, and (4) other actions requiring intergovernmental coordination. The Clearinghouse program maintains the Catalog of State Assistance, prepares a weekly report detailing or listing Federal and State actions and maintains an inventory of State-owned real property. The State Clearinghouse activities contribute to attaining the Governor's five pillars- fiscal responsibility; education; health and environment; public safety and safer neighborhoods and commerce.

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS (Continued)

MISSION

To serve as intergovernmental coordinator and a resource for: (1) master and sector plans proposed and developed in the State and (2) direct development and financial assistance activities proposed throughout the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To manage efficiently the Maryland Intergovernmental Review and Coordination, (MIRC) process to ensure increased consistency of plans and proposed development projects with federal, State and local plans, programs, objectives, Smart Growth policies, Priority Places Strategies and permitting requirements.

Objective 1.1 To maintain at one hundred percent, the State funding opportunities and development projects reviewed throughout the State that are consistent with Smart Growth policies and practices.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Output: Number of MIRC projects received and reviewed	1,321	1,400	1315	1345
Percentage of projects consistent with Smart Growth	9.92%	100%	100%	100%

D40W01.03 PLANNING DATA SERVICES

PROGRAM DESCRIPTION

The Planning Data Services Division collects, analyzes and publishes current, past and projected socioeconomic, cultural, geographic, parcel and land use data; identifies and evaluates development issues in support of Smart Growth; prepares reports and studies on specific topics in support of the Executive Branch and as requested by the General Assembly; and maintains computerized property maps reflecting accurate and up-to-date property maps with linkages to parcels and a variety of other data sets.

MISSION

Develop, compile and maintain socioeconomic, demographic, cultural, geographic, land use and property data on Maryland in support of the Governor's Smart Growth, neighborhood revitalization and land preservation initiatives as well as other government, private sector and general public interests; prepare and maintain intelligent map and data products that integrate with other digital base maps and data to provide intelligent decision support tools in support of the Administration's interest in growth management, economic development, environmental and natural resource protection.

VISION

A state which provides its leaders, people and businesses with intelligent information technology decision support tools and complete, comprehensive and accurate data and analyses to facilitate sound and effective decision making in support of Smart Growth and economic development for Maryland.

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES (Continued)

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely data and intelligent tools to implement the Department's key goals; preserving our valuable natural resources, enhancing the vitality of existing communities and concentrating new growth in Priority Funding Areas.

Objective 1.1 During fiscal year 2006, update two applications that use spatial data decision support tools to facilitate effective Smart Growth programs for State and local government.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of parcel records processed and included on each <i>MdProperty View</i> Edition update (thousands)*	2,128	2,151	2,170	2,190
Number of basemaps updated (not including property maps)	101	54	10	10
Number of requests responded to for GIS Services by internal and external users	418	50	20	20
Quality: Percent of property records for which x,y locations were maintained in the <i>MdProperty View</i> edition update*	98.8%	98.8%	98.8%	98.8%
Number of <i>MdProperty View</i> parcel records populated with a city style address/zipcode in support of Statewide geocoding of address databases*** (thousands)	1,860	1,885	1,905	1,925
Note: *Year of <i>MdProperty View</i> edition update:	2003	2004	2005	2006

Objective 1.2 During fiscal year 2006, update the Smart Growth Benchmarking tool for providing measurements to annually evaluate Smart Growth's effectiveness.

Performance Measures	CY2002 Actual	CY2003 Actual	CY2004 Estimated	CY2005 Estimated
Outcomes: Percent of statewide residential single family parcels (20 acres or less in size) developed inside priority funding areas	70.8%	71.4%	71.6%	71.8%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside priority funding areas	22.6%	23.7%	23.8%	24.0%

Objective 1.3 Prepare Annual School Enrollment Projections Report, 2004 -2013 in support of State capital spending decisions so that one-year projections are within 2% of statewide enrollment consistent with Smart Growth.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Quality: One year projections are within two percent of statewide actual enrollment	Met	Met	Met	Met
Five year projections are within five percent of statewide actual enrollment	Met	Met	Met	Met

Goal 2. Continue to provide access to Census data in support of State and local planning and redistricting efforts.

Objective 2.1 Provide via the address lookup web map and report application continued access to small area Census socio-economic profiles in support of State and local planning and redistricting.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of existing Census profiles (redistricting and statistical) available for public access via the web address lookup application	266,652	266,652	188,950	188,950

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES (Continued)

Objective 2.2 During fiscal year 2006 continue to provide technical assistance for legislative and congressional redistricting, including access to maps and data for the current districts.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of Congressional and Legislative District Boundary maps prepared	1,030	800	400	300

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

PROGRAM DESCRIPTION

Ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for transportation planning, water and sewer planning, and the annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City. The program seeks adherence to effective multi-modal planning principals, coordinated land use and transportation planning, transit-oriented development, tangible innovation in transportation planning, cooperation in regional transportation and regional land use, and effective use of transportation investments to support planned growth in Maryland's certified Priority Funding Areas.

MISSION

Coordinate infrastructure planning programs to implement the State's Development Policy by supporting smart growth and neighborhood conservation initiatives in planning for transportation, and water and sewer planning. To assure funding for public school construction projects complies with Smart Growth principles and practices. To ensure that integrated transportation/land use planning is conducted by localities and the State that support and enhance Maryland's growth management policies and Priority Places Initiative, to promote multi-modal planning and development review, and to achieve wise and effective use of transportation investments to support planned growth in Maryland's certified Priority Funding Areas.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase the return on infrastructure investments by concentrating new residential and employment growth in Priority Funding Areas.

Objective 1.1 Use the infrastructure survey as a tool to help 65% of local governments to adopt Capital Improvement Programs (CIPs) by 2004.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Outcome: Percent of local governments that have CIPs or other infrastructure planning tools.	63%	65%	65%	65%

Objective 1.2 Ensure that local governments update the Infrastructure Survey so that by 2004, 75% of local governments use the information to improve their infrastructure planning.

Performance Measures	2001	2004	2007	2010
	Actual	Actual	Estimated	Estimated
Output: Percent of local jurisdictions participating in the infrastructure survey.	100%	60%	n/a	n/a
Outcome: Percentage of local governments responding that the infrastructure survey has improved their planning	43.3%	50%	n/a	n/a

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES (Continued)

Goal 2. Encourage growth and development inside of Priority Funding Areas and protect resource lands outside of locally defined growth areas by improving the planning of public water and sewer infrastructure through the Department's mandate to provide advisory comments to local governments and the Department of the Environment on county water and sewer plans and amendments.

Objective 2.1 Submit comments to local governments and the Department of the Environment concerning water and sewer plan consistency with Smart Growth, and local comprehensive plans. Consult with local governments, and other interested parties to improve and update the County Water and Sewer Plans

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of review comments letters submitted to local governments and MDE	~67	~67	~100	~100
Output: Number of consultations	~25	~31	30	~35
Outcome: Number of county water and sewer plans that are consistent with local and State development plans and policies	12	12	12	15

Goal 3. To preserve our valuable State natural resources, including forest and farmland.

Objective 3.1 In each succeeding year, there will be 3 new infill and mixed use projects within Priority Funding Areas that utilize Maryland Department of Planning (MDP) design assistance, streetscape assistance, or professional planning expertise.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of new assistance projects and publications	4	5	6	5

Objective 3.2 By 2004, 45 percent of local governments will incorporate one or more Smart Growth or resource conservation principles into their comprehensive plans and ordinances.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of comprehensive plans and ordinances written for local governments	8	8	7	6
Number of local plans analyzed and commented on	25	20	12	15
Outcomes: Number of jurisdictions that adopt the Infill and Mixed use Model & Guidelines (or similar techniques)	1	8	4	4
Number of local governments updating their comprehensive plans or ordinances in a given year that include one or more improved Smart Growth or resource conservation principles.	12	12	10	10

DEPARTMENT OF PLANNING

D40W01.05 COMPREHENSIVE PLANNING

PROGRAM DESCRIPTION

The comprehensive Planning Program develops and promotes policies supporting: sustainable communities, neighborhood conservation, land preservation, natural resource protection, and growth and development in Maryland. The program also provides technical support staff for: the Patuxent River Commission, The Upper Western Shore Tributary Team, the State Economic Growth, Resource Protection and Planning Commission, The Rural Legacy Board, the Maryland Agricultural Certification Program, and represents the agency on a variety of Boards and Commissions.

MISSION

Achieve trends in development patterns and resource land consumption that are consistent with Smart Growth principles and related State, federal and local resource conservation objectives.

VISION

New growth and development are concentrated in cities and towns, rural and natural resource lands are preserved and protected, communities thrive, and transportation supports Smart Growth objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Preserve our valuable natural resources including forest and farmland.

Objective 1.1 By 2010, permanently preserve from development, 20% of the land area in Maryland.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Number of new dwellings built outside of Priority funding areas (PFAs)	7,108 ¹	5,973 ²	5,900	5,800
Improved parcels outside of PFAs in proportion to total population	0.055 ³	0.054 ³	0.053	0.052
Percent of Maryland that is protected ⁶	19.75%	19.98%	20.00 %	20.02%
Number of improved parcels outside PFAs ⁷	334,687	340,660	346,633	352,606
Acres of improved parcels outside PFAs	696,992 ⁵	709,509	720,026	734,543
Number of improved parcels inside PFAs ⁷	1,179,287	1,194,184	1,209,081	1,223,978
Acres of improved parcels inside PFAs	406,047	409,932	413,817	417,703

Note: ¹ - CY2002

² - CY2003

³ - actually an estimate, because based on the 10 year Ccnsus 2000 population numbers)

⁵ - Developed residential parcels through CY2002

⁶ - Protected lands defined as Federal Lands (excluding military), State and County Owned Parks, State Easements, Local Easements, and private Easements

⁷ Improved parcels defined as any parcel with an improvement value greater than \$10,000

Objective 1.2 To increase our assistance to local governments.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of analyses where technical assistance was completed related to Smart Growth Issues, including rural preservation analyses, new household capacity studies, and other analyses	54	75	46	45

DEPARTMENT OF PLANNING

D40W01.05 COMPREHENSIVE PLANNING (Continued)

Objective 1.3 Work with DNR and MDA to cost-effectively achieve Maryland's land and resource conservation goals.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Number of remaining acres of agricultural land	2,118,367 ¹	2,050,192	1,984,210	1,920,351
Number of acres of agricultural land preserved through MALPF and Rural Legacy	22,494	8,866 ²	21,702	21,500
Total number of acres preserved through State programs	39,393 ³	14,307 ³	27,437 ³	27,000

Note: ¹ 2004 actual is from 2002 Land Use/Land Cover. 2005 Actual and 2006 and 2007 estimates are based on 2002 Land Use/Land Cover.

² The drop in projected preserved acres is due to BRFA.

³ This includes Greenprint acquisitions.

Goal 2. Support and enhance the vitality of existing communities and neighborhoods where infrastructure is already in place or planned.

Objective 2.1 By 2002, make available to State and local government and the legislature an inventory of the available capacity for new households in existing communities and neighborhoods with sewer service.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Capacity for new households in existing communities and neighborhoods with sewer service	258,008**	259,375	250,000	240,000
Outcomes: Population inside PFAs*	4,300,000	4,310,000	4,320,000	4,330,000
Percent of housing units occupied in PFAs*	92.6%	92.8%	93.0%	93.2%

Note: * Baseline number from Census 2000, completed every ten years. 2004 and 2005 Actual are estimates.

**Difference between 2004 actual and 2005 actual is a result of updated data and corrected information such as parcel data, zoning, sewer service areas and protected lands.

Objective 2.2 By 2002, make available to State and local government and the legislature an inventory of the available capacity for new households in Priority Funding areas.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Capacity for new households in existing communities and neighborhoods	478,302*	469,386	460,480	451,564

Note: *Difference between 2004 actual and 2005 actual is a result of updated data and corrected information such as parcel data, zoning, sewer service areas and protected lands.

D40W01.06 PARCEL MAPPING

PROGRAM DESCRIPTION

This program shares the mission, vision, key goals, objectives, and performance measures of program D40W01.03 Planning Data Services.

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

PROGRAM DESCRIPTION

The Management Planning and Educational Outreach Program provides direction, coordination, central administration, archeological service, outreach, and planning for historical and cultural programs and administers non-capital grants and the Maryland Heritage Areas Program. The Office also provides administrative support and management.

MISSION

The Management, Planning and Educational Outreach Program seeks to identify and protect terrestrial and underwater archeological resources, to stimulate economic development through heritage tourism, and to assist local communities in heritage planning activities.

Goal 1. Encourage economic development by enhancing historical resources. Increase economic development by leveraging non-state investment in heritage tourism and preservation activities within Certified Heritage Areas.

Objective 1.1 Leverage a non-state match of more than 50% for each Maryland Heritage Areas Authority (MHAA) grant awarded within a Certified Heritage Area (CHA)

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of CHAs in Maryland	9	10	11	12
Amount of MHAA grants awarded to CHAs	\$872,305	\$947,496	\$900,000	\$900,000
Total amount of non-state match leveraged by MHAA grants	\$1,988,805	\$4,985,804	\$2,000,000	\$2,000,000
Quality: Percent of non-State investment leveraged by MHAA grants in CHAs to total project cost	70%	84%	69%	69%

Goal 2. Restore and Preserve Historic Properties. Provide historic preservation training and technical assistance to local communities to increase the protection of historic resources at the local jurisdiction level.

Objective 2.1 Maintain the percentage of certified local governments whose annual performance evaluations meet or exceed standards at 80%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local communities served by on-site training and technical assistance annually	22	34	28	28
Number of certified local governments evaluated annually	15	17	17	17
Outcome: Percent of certified local governments whose annual evaluations meet or exceed standards	86%	88%	88%	88%

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

PROGRAM DESCRIPTION

Museum Services provides financial and technical assistance to more than 220 historical and cultural museums Statewide and operates the Banneker-Douglass Museum in Annapolis and the Jefferson Patterson Park and Museum in Calvert County.

MISSION

Museum Services strives to measurably strengthen Maryland's heritage museums as tourism destinations and increase their professionalism in order to positively impact the state's economy and to improve the visitor experience.

Goal 1. Encourage economic development by enhancing historic resources. Improve the visitor experience at Maryland's history museums.

Objective 1.1 Provide technical and financial assistance to 20% of the State's history museums annually to strengthen them as tourism destinations and increase their professionalism.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of non-state history museums receiving Museum Assistance Grant funds	35	44	23	23
Number of non-state history museums receiving technical assistance	45	36	40	40
Percent of non-state history museums served by the museum assistance program on an annual basis	24%	36%	21%	21%

Objective 1.2 Increase annual visitation at Jefferson Patterson Park and Museum (JPPM) and the Banneker-Douglass Museum (BDM).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Number of visitors to the Jefferson Patterson Park and Museum	30,251	29,625	32,000	32,000
Number of visitors to the Banneker-Douglass Museum	6,715	4,566	9,775	10,000

Goal 2. Restore and Preserve Historic Properties. Conserve and protect the State's collection of archeological artifacts and historical objects.

Objective 2.1 Maintain a 36CFR79 qualified curation facility capable of processing archeological artifacts and upgrading documents to professional standards.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Number of artifacts and documents upgraded at the MAC Lab	1,291,145	1,987,831	645,000	645,000

DEPARTMENT OF PLANNING

D40W01.09 RESEARCH SURVEY AND REGISTRATION

PROGRAM DESCRIPTION

Research Survey and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Cultural Conservation Program, the library, and the GIS system.

MISSION

Research Survey and Registration seeks to identify, document, and evaluate historical, archeological, and cultural resources in order to preserve and interpret the legacy of Maryland's past.

Goal 1. Restore and Preserve Historic Properties. Exercise due diligence in the identification of properties that are eligible for listing on the National Register of Historic Properties.

Objective 1.1 Maintain the number of National Register nominations denied by the Keeper of the National Register at zero.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of National Register nominations recommended by the Division of Historical and Cultural Programs	31	33	30	30
Outcome: Number of National Register nominations denied by the keeper of the National Register	0	0	0	0

DEPARTMENT OF PLANNING

D40W01.10 PRESERVATION SERVICES

PROGRAM DESCRIPTION

Preservation Services provides assistance to protect and enhance historical and cultural properties in Maryland through State and Federal regulatory reviews, historic preservation easements, and historic rehabilitation tax credits. This program also administers capital loans and grants.

MISSION

Preservation Services seeks to preserve historical and archeological resources by providing financial incentives to property owners and by enforcing regulatory requirements.

Goal 1. Restore and Preserve Historic Properties. Encourage private investment in the revitalization of Maryland's historic communities by means of the State Rehabilitation Tax Credit.

Objective 1.1 Leverage private investment of about 80% per project in the restoration and preservation of commercial historic properties using the State Rehabilitation Tax Credit incentive.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of approved proposed commercial projects using State Rehabilitation Tax Credits in a given calendar year	51	0	35	46
Value of approved commercial rehabilitation expenditures incentivized by the State Rehabilitation Tax Credit (\$ millions)	\$104.7	0	\$121	\$161
Outcome: Amount of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic commercial properties (\$ millions)	\$79.7	0	\$96.8	\$129
Percent of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic commercial properties	76%	0	80%	80%

Objective 1.2 Leverage private investment of at least 80% per project in the restoration and preservation of single family, owner-occupied historic properties benefiting from the State Rehabilitation Tax Credit.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Number of approved proposed owner occupied residential applications for the State Rehabilitation Tax Credit	408	435	462	462
Value of residential rehabilitation expenditures approved for the State Rehabilitation Tax Credit (\$ millions)	\$55.4	\$44.5	\$47	\$47
Outcome: Amount of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic owner occupied residential properties (\$ millions)	\$44.4	\$35.6	\$37.5	\$37.5
Percent of private investment leveraged by the State Rehabilitation Tax Credit in the rehabilitation of historic residential properties	80%	80%	80%	80%

Goal 2. Manage environmental change. Exercise due diligence in the evaluation and generation of alternatives to proposed development which might have adverse effects on heritage resources.

Objective 2.1 Maintain the number of successful adverse effect determinations below 1% annually.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Federal and/or State Environmental Reviews completed	3,978	3,917	5,000	4,000
Outcome: Percent of project reviews that result in adverse effects on heritage resources in cases where the effects cannot be satisfactorily reduced	0.025%	0%	0%	0%

DEPARTMENT OF PLANNING

D40W01.11 HISTORIC PRESERVATION – CAPITAL APPROPRIATION

PROGRAM DESCRIPTION

The Maryland Historic Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on, or eligible for, the National Register of Historic Places. As of July 1, 2004, loan funds can also be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. They may also be used for short-term financing of studies, surveys, plans and specifications, and architectural, engineering, or other special services directly related to pre-construction work required or recommended by the Trust or the State Historic Preservation Officer on projects being funded with the federal or state monies. Successful applicants must convey a perpetual historic preservation easement to the Trust.

D40W01.12 HERITAGE STRUCTURE REHABILITATION TAX CREDIT

PROGRAM DESCRIPTION

The Maryland Heritage Structure Rehabilitation Tax Credit Program provides Maryland income tax credits equal to 20% of the qualified capital costs expended in the rehabilitation of certified heritage structures, both residential and commercial. The Reserve Fund is used to reimburse the State General Fund in the year the income tax credits are claimed.

DEPARTMENT OF PLANNING

SUMMARY OF DEPARTMENT OF PLANNING

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	121.00	184.00	188.00
Total Number of Contractual Positions.....	4.00	16.30	17.41
Salaries, Wages and Fringe Benefits.....	8,233,851	10,570,533	13,651,851
Technical and Special Fees.....	80,145	620,323	505,876
Operating Expenses.....	1,162,612	24,072,488	41,025,531
Original General Fund Appropriation.....	7,714,477	6,829,776	
Transfer/Reduction.....	81,204	24,029,798	
Total General Fund Appropriation.....	7,795,681	30,859,574	
Less: General Fund Reversion/Reduction.....	128,177		
Net General Fund Expenditure.....	7,667,504	30,859,574	48,367,000
Special Fund Expenditure.....	337,729	2,322,999	4,735,512
Federal Fund Expenditure.....	183,071	923,055	819,479
Reimbursable Fund Expenditure.....	1,288,304	1,157,716	1,261,267
Total Expenditure.....	<u>9,476,608</u>	<u>35,263,344</u>	<u>55,183,258</u>

D40W01.01 ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	36.00	36.00	40.00
01 Salaries, Wages and Fringe Benefits.....	2,238,925	2,394,587	3,147,434
02 Technical and Special Fees.....	53,071		
03 Communication.....	103,651	108,930	125,679
04 Travel.....	23,829	7,175	7,848
07 Motor Vehicle Operation and Maintenance.....	18,253	11,810	13,577
08 Contractual Services.....	118,152	96,838	2,888,248
09 Supplies and Materials.....	57,279	34,976	34,976
10 Equipment—Replacement.....	2,405		2,426
11 Equipment—Additional.....	133,713		
13 Fixed Charges.....	12,065	8,506	8,076
Total Operating Expenses.....	469,347	268,235	3,080,830
Total Expenditure.....	<u>2,761,343</u>	<u>2,662,822</u>	<u>6,228,264</u>
Original General Fund Appropriation.....	2,821,068	2,404,951	
Transfer of General Fund Appropriation.....	28,140	212,810	
Total General Fund Appropriation.....	2,849,208	2,617,761	
Less: General Fund Reversion/Reduction.....	128,177		
Net General Fund Expenditure.....	2,721,031	2,617,761	6,170,284
Reimbursable Fund Expenditure.....	40,312	45,061	57,980
Total Expenditure.....	<u>2,761,343</u>	<u>2,662,822</u>	<u>6,228,264</u>

Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies.....	40,312	45,061	57,980
--	--------	--------	--------

DEPARTMENT OF PLANNING

D40W01.02 COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	9.00	12.00	12.00
Number of Contractual Positions.....	2.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	603,366	892,455	951,780
02 Technical and Special Fees.....		21,623	20,537
03 Communication.....	1,449		
04 Travel.....	6,880		
09 Supplies and Materials.....	13,769		
13 Fixed Charges.....	957		
Total Operating Expenses.....	23,055		
Total Expenditure.....	626,421	914,078	972,317
Original General Fund Appropriation.....	618,381	902,391	
Transfer of General Fund Appropriation.....	8,040	11,687	
Net General Fund Expenditure.....	626,421	914,078	972,317

D40W01.03 PLANNING DATA SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	18.00	11.00	20.00
Number of Contractual Positions.....			1.00
01 Salaries, Wages and Fringe Benefits.....	1,106,048	1,061,399	1,512,117
02 Technical and Special Fees.....			50,008
03 Communication.....	6,565	8,695	8,695
04 Travel.....	15,541		
08 Contractual Services.....	175,996	87,277	141,473
09 Supplies and Materials.....	18,643	23,733	23,733
10 Equipment—Replacement.....	101,467		
11 Equipment—Additional.....	45,465		
Total Operating Expenses.....	363,677	119,705	173,901
Total Expenditure.....	1,469,725	1,181,104	1,736,026
Original General Fund Appropriation.....	1,456,057	1,168,081	
Transfer of General Fund Appropriation.....	13,668	13,023	
Net General Fund Expenditure.....	1,469,725	1,181,104	1,108,059
Special Fund Expenditure.....			384,381
Reimbursable Fund Expenditure.....			243,586
Total Expenditure.....	1,469,725	1,181,104	1,736,026

Special Fund Income:

D40300 Fees Collected from Goods and Services.....	384,381
--	---------

Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies.....	243,586
--	---------

DEPARTMENT OF PLANNING

D40W01.04 PLANNING SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	25.00	16.00	44.00
01 Salaries, Wages and Fringe Benefits	<u>1,774,974</u>	<u>1,030,711</u>	<u>3,311,363</u>
03 Communication	10,861	17,611	25,345
04 Travel	29,004		30,902
08 Contractual Services	6,991	2,200	16,783
09 Supplies and Materials	1,926	2,500	2,439
10 Equipment—Replacement	275		
12 Grants, Subsidies and Contributions	128,953		
13 Fixed Charges	<u>17,128</u>	<u>13,206</u>	
Total Operating Expenses	<u>195,138</u>	<u>35,517</u>	<u>75,469</u>
Total Expenditure	<u>1,970,112</u>	<u>1,066,228</u>	<u>3,386,832</u>
Original General Fund Appropriation	1,578,754	936,842	
Transfer of General Fund Appropriation	17,688	13,595	
Net General Fund Expenditure	1,596,442	950,437	2,499,586
Federal Fund Expenditure	183,071		
Reimbursable Fund Expenditure	<u>190,599</u>	<u>115,791</u>	<u>887,246</u>
Total Expenditure	<u>1,970,112</u>	<u>1,066,228</u>	<u>3,386,832</u>

Federal Fund Income:

23.011 Appalachian State Research, Technical Assistance, and Demonstration Projects	<u>183,071</u>		
---	----------------	--	--

Reimbursable Fund Income:

D40901 Goods and Services to Various State Agencies	62,722	115,791	887,246
K00A10 DNR-Chesapeake Bay Critical Area Commission	116,000		
S00A20 Department of Housing and Community Development	<u>11,877</u>		
Total	<u>190,599</u>	<u>115,791</u>	<u>887,246</u>

DEPARTMENT OF PLANNING

D40W01.05 COMPREHENSIVE PLANNING

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	23.00	28.00	
01 Salaries, Wages and Fringe Benefits	1,818,530	1,990,846	
03 Communication	3,767	7,734	
04 Travel	17,792	4,896	
07 Motor Vehicle Operation and Maintenance	-3,527		
08 Contractual Services	41,058	14,583	
09 Supplies and Materials	4,125	2,439	
13 Fixed Charges	2,359		
Total Operating Expenses	65,574	29,652	
Total Expenditure	1,884,104	2,020,498	
Original General Fund Appropriation	1,053,479	1,361,957	
Transfer of General Fund Appropriation	12,060	18,043	
Net General Fund Expenditure	1,065,539	1,380,000	
Reimbursable Fund Expenditure	818,565	640,498	
Total Expenditure	1,884,104	2,020,498	
 Reimbursable Fund Income:			
D40901 Goods and Services to Various State Agencies	253,259	226,239	
J00A01 Department of Transportation	408,306	257,259	
L00A11 Department of Agriculture	157,000	157,000	
Total	818,565	640,498	

DEPARTMENT OF PLANNING

D40W01.06 PARCEL MAPPING

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	10.00	9.00	
Number of Contractual Positions	1.50		
01 Salaries, Wages and Fringe Benefits	692,008	529,707	
02 Technical and Special Fees	27,074	52,652	
03 Communication	6,912		
04 Travel	1,706		
08 Contractual Services	8,542		
09 Supplies and Materials	2,672		
13 Fixed Charges	25,989	25,133	
Total Operating Expenses	45,821	25,133	
Total Expenditure	764,903	607,492	
Original General Fund Appropriation	186,738	55,554	
Transfer of General Fund Appropriation	1,608		
Net General Fund Expenditure	188,346	55,554	
Special Fund Expenditure	337,729	317,539	
Reimbursable Fund Expenditure	238,828	234,399	
Total Expenditure	764,903	607,492	
Special Fund Income:			
D40300 Fees Collected from Goods and Services	337,729	317,539	
Reimbursable Fund Income:			
D40901 Goods and Services to Various State Agencies	238,828	234,399	

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions		17.00	17.00
01 Salaries, Wages and Fringe Benefits		790,192	1,241,694
03 Communication		15,194	13,590
04 Travel		16,533	16,419
06 Fuel and Utilities		5,112	6,008
07 Motor Vehicle Operation and Maintenance		5,205	4,960
08 Contractual Services		43,030	96,121
09 Supplies and Materials		13,385	15,290
12 Grants, Subsidies and Contributions		1,384,469	3,430,501
13 Fixed Charges		10,301	34,038
Total Operating Expenses		1,493,229	3,616,927
Total Expenditure		2,283,421	4,858,621
Net General Fund Expenditure		958,521	1,482,195
Special Fund Expenditure		1,050,886	3,096,990
Federal Fund Expenditure		242,132	279,436
Reimbursable Fund Expenditure		31,882	
Total Expenditure		2,283,421	4,858,621

Special Fund Income:

S00314 Maryland Heritage Areas Authority Financing Fund		250,751	250,751
S00320 Revenues from Publications		9,847	9,847
S00330 Preservation Fund		617,191	2,663,295
S00332 Grey Gable		5,877	5,877
S00333 Archaeology Donations		9,034	9,034
S00336 Town of Sykesville		7,290	7,290
S00343 PAYGO Operating		150,896	150,896
Total		1,050,886	3,096,990

Federal Fund Income:

11.460 Special Oceanic and Atmospheric Projects		193,048	230,352
15.904 Historic Preservation Fund Grants-In-Aid		45,833	45,833
15.912 NPS-Assateague		2,132	2,132
15.915 NPS-Revolutionary War Survey		1,119	1,119
Total		242,132	279,436

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration		10,000	
K00A01 Department of Natural Resources		21,882	
Total		31,882	

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions		32.00	32.00
Number of Contractual Positions		13.30	13.41
01 Salaries, Wages and Fringe Benefits		858,977	1,950,752
02 Technical and Special Fees		444,887	365,554
03 Communication		47,465	47,712
04 Travel		21,159	16,451
06 Fuel and Utilities		238,188	266,698
07 Motor Vehicle Operation and Maintenance		8,169	9,944
08 Contractual Services		270,326	285,139
09 Supplies and Materials		61,864	62,160
12 Grants, Subsidies and Contributions		796,597	2,761,413
13 Fixed Charges		36,977	34,130
Total Operating Expenses		1,480,745	3,483,647
Total Expenditure		2,784,609	5,799,953
Net General Fund Expenditure		2,251,141	5,236,504
Special Fund Expenditure		206,064	373,920
Federal Fund Expenditure		301,623	167,886
Reimbursable Fund Expenditure		25,781	21,643
Total Expenditure		2,784,609	5,799,953

Special Fund Income:

800308 Jefferson Patterson Park and Museum Revenues	206,064	373,920
---	---------	---------

Federal Fund Income:

AA.S00 Defense Legacy Resource Management Program	150,811	83,761
15.915 NPS-Revolutionary War Survey	150,312	83,625
45.149 National Endowment for the Humanities	500	500
Total	301,623	167,886

Reimbursable Fund Income:

D17B01 Historic St. Mary's City Commission	25,781	21,643
--	--------	--------

DEPARTMENT OF PLANNING

D40W01.09 RESEARCH SURVEY AND REGISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions		11.00	11.00
Number of Contractual Positions.....		2.00	2.00
01 Salaries, Wages and Fringe Benefits.....		475,077	769,275
02 Technical and Special Fees.....		101,161	69,777
03 Communication.....		7,105	6,760
04 Travel.....		5,303	5,936
08 Contractual Services.....		77,180	39,249
09 Supplies and Materials.....		11,283	12,392
12 Grants, Subsidies and Contributions.....		13,690	9,629
13 Fixed Charges.....		3,705	3,774
Total Operating Expenses.....		118,266	77,740
Total Expenditure.....		694,504	916,792
Net General Fund Expenditure.....		407,520	597,213
Special Fund Expenditure.....		63,646	64,035
Federal Fund Expenditure.....		159,034	204,732
Reimbursable Fund Expenditure.....		64,304	50,812
Total Expenditure.....		694,504	916,792
Special Fund Income:			
S00337 State House Historical Structure Report.....		63,646	64,035
Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid.....		159,034	204,732
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....		64,304	50,812

DEPARTMENT OF PLANNING

D40W01.10 PRESERVATION SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions		12.00	12.00
01 Salaries, Wages and Fringe Benefits		546,582	767,436
03 Communication		11,560	11,200
04 Travel		8,343	8,387
08 Contractual Services		8,725	17,205
09 Supplies and Materials		2,859	8,317
10 Equipment—Replacement		398	567
11 Equipment—Additional		567	899
12 Grants, Subsidies and Contributions		17,454	18,342
13 Fixed Charges		2,100	2,100
Total Operating Expenses		52,006	67,017
Total Expenditure		598,588	834,453
Net General Fund Expenditure		143,458	300,842
Special Fund Expenditure		234,864	366,186
Federal Fund Expenditure		220,266	167,425
Total Expenditure		598,588	834,453

Special Fund Income:

S00302 Historic Preservation-Capital Projects		234,864	366,186

Federal Fund Income:

15,904 Historic Preservation Fund Grants-In-Aid		220,266	167,425

DEPARTMENT OF PLANNING

D40W01.11 HISTORIC PRESERVATION—CAPITAL APPROPRIATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures		450,000	450,000
Total Operating Expenses		450,000	450,000
Total Expenditure		450,000	450,000
Special Fund Expenditure		450,000	450,000

Special Fund Income:

S00302 Historic Preservation-Capital Projects		450,000	450,000
---	--	---------	---------

DEPARTMENT OF PLANNING

D40W01.12 HERITAGE STRUCTURE REHABILITATION TAX CREDIT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....		20,000,000	30,000,000
Total Operating Expenses.....		20,000,000	30,000,000
Total Expenditure.....		20,000,000	30,000,000
Net General Fund Expenditure.....		20,000,000	30,000,000

MILITARY DEPARTMENT

PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, and maintenance of the Maryland National Guard as well as authority for operating the Maryland Emergency Management Agency.

MISSION

The Military Department has three missions:

Our **State** mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving, peace, order, and public safety.

Our **Federal** mission is to be prepared to defend the nation and its vital national security interest.

Our **Community** mission is to add value to the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities, and local, State, and federal governments.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To ensure that the readiness of the Military Department, through preparedness, is capable of responding to State, federal, and community requirements.

Objective 1.1 To demonstrate the Military Department's capability to respond to these requirements through successful completion of exercises and actual occurrences.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Successful completion of readiness program requirements	100%	100%	100%	100%

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

PROGRAM DESCRIPTION

The Administrative Headquarters program provides overall direction for the Military Department, including agency headquarters, financial management, personnel, procurement, recruitment and retention, public outreach and education, records management, and administration of all facilities used by the State's military forces.

MISSION

To manage fiscal and administrative requirements in order to enhance readiness for the Military Department to support State, federal, and community needs.

VISION

Administrative Headquarters seeks to support the Military Department as the most effective military and emergency management organization.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide resources and services to the Military Department.

Objective 1.1 The Military Department to attain 90% authorized strength by 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guardsmen	7,131	8,032	8,032	8,032
Output: Percent of authorized strength	83%	82%	85%	90%

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,690 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, to include responses to man-made and natural disasters.

MISSION

To provide the base support for the Maryland Air National Guard (MDANG). This includes operations, custodial support, repair and maintenance of the MDANG's airbase facility at Warfield Air National Guard Base, Martin State Airport.

VISION

This vision of the Maryland Air National Guard, supported by state-of-the-art facilities, is to be the premier unit equipped with leading edge technology and poised in readiness to meet tomorrow's challenges.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. All facilities and real property support the operational and training needs of the Maryland Air National Guard to support ongoing Maryland Air National Guard operations and respond to State and local emergencies.

Objective 1.1 To maintain 95% or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	48	49	50	50
Quality: Percent of facilities in fully functional status	96%	98%	98%	98%

Goal 2. All operations and maintenance of facilities performed in a safe manner that promotes the health and welfare of the workforce.

Objective 2.1 To provide a safe workplace for the workforce and members of the Maryland Air National Guard by reducing lost work hours as a result of accidents.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	6	11	4	4
Outcome: Number of lost work hours	2,080	1,026	20	20

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This program operates and maintains 42 armories in 19 counties and Baltimore City. These armories are used by the Maryland Army National Guard, represented by units of the historic 29th Infantry Division (Light), the Troop Command (Non-divisional units) and the State Area Readiness Command (headquarters). Support facilities include the United States Property and Fiscal office located in Havre de Grace, an army air field at Aberdeen Proving Ground, various vehicle, equipment and aircraft maintenance facilities, and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities, comprised of over 300 buildings and 4,000 acres of land, staffed with over 200 Military Department employees, support the operations, training and readiness for over 6,800 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, to include responses to man-made and natural disasters.

MISSION

To provide the facility support for the Maryland Army National Guard (MDARNG). This includes operations, custodial support, repair and maintenance of the MDARNG's facilities located throughout the State of Maryland.

VISION

The vision of the Maryland Army National Guard, supported by the state-of-the-art facilities, is to be the premier unit equipped with leading edge technology and poised in readiness to meet tomorrow's challenges.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. All facilities and real property support the operational and training needs of the Maryland Army National Guard to support ongoing Maryland Army National Guard operations and respond to State and local emergencies.

Objective 1.1 To maintain 95% or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of facilities	42	41	39	39
Output: Percent of facilities in fully functional status	60%	66%	72%	72%

Objective 1.2 To provide a safe workplace for the workforce and members of the Maryland Army National Guard by reducing lost work hours as a result of accidents.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of accidents	7	5	4	4
Output: Number of lost work hours	200	160	20	20

Goal 2. The reduction in overall consumption of energy by 15% and water by 10% over the next 9 years at all facilities without degrading quality of life and operational readiness for the Maryland Army National Guard.

Objective 2.1 To reduce energy consumption.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in BTU's consumed	6%	8%	10%	12%

Objective 2.2 To reduce water consumption in line with the Governor's mandate.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent reduction in water consumed	5%	10%	12%	12%

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

PROGRAM DESCRIPTION

The State Operations program provides overall direction for the Military Department relating to our community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

MISSION

To enhance the communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of our youth, employers, civic organizations, and citizens of Maryland.

VISION

State Operations is intent on establishing and maintaining community partnerships that strengthen the organization and provide benefits to our citizens now and in the future.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. At risk youth (Military Youth Challenge (MYC) graduates) to become productive citizens.

Objective 1.1 Increase the percentage of MYC graduates who continue their schooling, get a job, or enter the military from 66% to 92%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	200	200	200	200
Output: Percent of MYC graduates who continue working	66%	69%	92%	92%

Objective 1.2 Increase the percentage of MYC graduates who achieve their GED diploma from 63% to 75%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	200	200	200	200
Output: Percent of MYC graduates with GED diploma	63%	52%	75%	75%

Objective 1.3 To maintain the percentage of MYC graduates in their Post Residential Phase that have active Mentor relationships beyond six months at 70%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students	200	200	200	200
Output: Percent of MYC graduates with active mentor relationships	82%	70%	70%	70%

Objective 1.4 To graduate at least 100 MYC students per class.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students per class	100	100	100	100
Output: Average number of MYC graduates	113	105	100	100

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS (Continued)

Goal 2. Operate the Veterans Burial Detail Program to provide honors with dignity for deceased veterans and their families in Maryland

Objective 2.1 Provide at least 2,000 services per year with no complaints.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of services performed	3,164	3,352	3,500	3,500
Output: Percent of services performed without complaint	100%	100%	100%	100%

Goal 3. Operate the DTT/Telework Program to provide at least 14 sites located in key strategic geographic areas.

Objective 3.1 To provide alternative work sites for teleworking, emergency management response and training.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of users	16,022	16,078	20,000	20,000
Output: Number of usage hours ¹	98,043	98,146	110,000	110,000

¹The DTTTP sites are set up to cover several programs: video conferencing, video class, video training, computer classes, tele-work, etc. Usage Hours are increasing due to an increase in open sites, a drastic increase in state agency and college use, and operational changes that resulted in more accurate reporting procedures and more flexible staff coverage of events.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

PROGRAM DESCRIPTION

This program provides the overall statewide direction, development, implementation and coordination of mitigation, preparedness, response, and recovery activities with local jurisdictions, State departments/agencies, federal departments/agencies, private and volunteer organizations.

- **Mitigation:** Taking sustained actions to reduce or eliminate long-term risk to people and property from hazards and their effects.
- **Preparedness:** Building the emergency management profession to prepare effectively for, mitigate against, respond to and recover from likely or potential Maryland hazards by planning, training, and exercising.
- **Response:** Conducting emergency operations to save lives and property by positioning emergency equipment and supplies, evacuating potential victims, providing food, water, shelter, and medical care to those in need, and restoring critical public services.
- **Recovery:** Rebuilding communities so individuals, businesses, and governments can function on their own, return to normal life, and protect against future hazards.

MISSION

To lead, coordinate, and support the State of Maryland in a comprehensive, all-hazard emergency management system of mitigation, preparedness, response, recovery and homeland defense for the purpose of reducing the loss of life and property and protecting our institutions and environment.

VISION

To be the national model for state emergency management organizations.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Readiness. Develop and maintain the capability to effectively perform the 13 Emergency Management Functions (EMFs) as defined by FEMA in the Capability Assessment for Readiness (CAR) to prepare for, mitigate against, respond to, and recover from disasters.

Objective 1.1 To obtain an increased level (50% match by FY2008) of federal Emergency Management Performance Grant funds for State and local emergency management operating costs.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Federal EMPG share of State/local emergency management operating costs	42%	45%	45%	45%

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY (Continued)

Goal 2. Performance. Demonstrate the state's capability to respond to emergencies through evaluated exercises, incorporating lessons learned in improvements.

Objective 2.1 To maintain a rating of "success" in 90% of evaluated areas on an annual basis.

Note: Ratings are based upon objectives for annually evaluated exercises for the chemical stockpile at Aberdeen Proving Ground and the Calvert Cliffs and Peach Bottom nuclear power plants whose emergency preparedness zones include local jurisdictions in Maryland. The ratings are indicators of probable performance in an actual emergency.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Evaluated exercise rating ¹	98%	98%	90%	90%

Goal 3. Administration. To reduce death, injury, and economic loss by providing guidance and assistance for development, maintenance, and enhancement of emergency preparedness, including homeland defense, mitigation, recovery and disaster response throughout the state in conjunction with local jurisdictions, emergency managers and state agencies.

Objective 3.1 Provide grant allotments and technical assistance annually in support of grant activities to 100% of the State's emergency management jurisdictions.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of local emergency management jurisdictions provided grants and technical assistance	100%	100%	100%	100%

¹The Radiological Emergency Preparedness (REP), Calvert Cliffs, and Peach Bottom are the exercises by which MEMA is federally evaluated. Each exercise has its own objectives by which MEMA is assessed.

MILITARY DEPARTMENT

SUMMARY OF MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	330.00	339.00	376.00
Total Number of Contractual Positions.....	49.00	35.50	34.50
Salaries, Wages and Fringe Benefits.....	15,976,696	16,834,013	20,548,449
Technical and Special Fees.....	1,639,051	1,054,492	1,031,223
Operating Expenses.....	69,788,208	32,997,017	43,873,000
Original General Fund Appropriation.....	13,461,716	13,312,155	
Transfer/Reduction.....	159,649	150,388	
Total General Fund Appropriation.....	13,621,365	13,462,543	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	13,621,364	13,462,543	15,279,746
Special Fund Expenditure.....	203,393	1,978,011	12,124,267
Federal Fund Expenditure.....	73,579,198	35,444,968	38,048,659
Total Expenditure.....	<u>87,403,955</u>	<u>50,885,522</u>	<u>65,452,672</u>

MILITARY DEPARTMENT

D50H01.01 ADMINISTRATIVE HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	28.00	29.00	29.00
Number of Contractual Positions	4.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits	1,790,813	1,861,725	2,098,447
02 Technical and Special Fees	196,082	156,280	156,119
03 Communication	58,315	110,719	105,530
04 Travel	14,252	7,100	14,000
06 Fuel and Utilities	3,618		
07 Motor Vehicle Operation and Maintenance	21,216	34,624	34,393
08 Contractual Services	76,280	30,947	65,368
09 Supplies and Materials	45,189	18,672	26,750
10 Equipment—Replacement	5,142	6,335	17,000
11 Equipment—Additional	11,053	2,630	
12 Grants, Subsidies and Contributions	321,410	39,976	39,976
13 Fixed Charges	123,620	57,898	93,382
Total Operating Expenses	680,095	308,901	396,399
Total Expenditure	2,666,990	2,326,906	2,650,965
Original General Fund Appropriation	2,393,406	2,146,016	
Transfer of General Fund Appropriation	145,343	21,488	
Net General Fund Expenditure	2,538,749	2,167,504	2,495,388
Special Fund Expenditure	36,536	52,276	52,276
Federal Fund Expenditure	91,705	107,126	103,301
Total Expenditure	2,666,990	2,326,906	2,650,965
Special Fund Income:			
D50301 Armory Rentals	36,536	52,276	52,276
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	91,705	107,126	103,301

MILITARY DEPARTMENT

D50H01.02 AIR OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	65.00	65.00	65.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	3,569,596	3,452,401	3,853,250
02 Technical and Special Fees.....	48,204		
03 Communication.....	595	93	93
04 Travel.....	2,496	2,073	2,073
06 Fuel and Utilities.....	660,028	676,531	736,993
07 Motor Vehicle Operation and Maintenance	12,712	14,030	10,805
08 Contractual Services.....	108,128	38,655	52,654
09 Supplies and Materials	219,650	149,370	132,666
11 Equipment—Additional.....	3,340	890	890
13 Fixed Charges.....	18,013	26,799	30,499
Total Operating Expenses.....	1,024,962	908,441	966,673
Total Expenditure	4,642,762	4,360,842	4,819,923
Original General Fund Appropriation.....	709,137	680,041	
Transfer of General Fund Appropriation.....	6,625	5,330	
Net General Fund Expenditure.....	715,762	685,371	726,877
Federal Fund Expenditure.....	3,927,000	3,675,471	4,093,046
Total Expenditure	4,642,762	4,360,842	4,819,923
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....	3,927,000	3,675,471	4,093,046

MILITARY DEPARTMENT

D50H01.03 ARMY OPERATIONS AND MAINTENANCE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	123.00	122.00	159.00
Number of Contractual Positions.....	10.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	5,174,569	5,052,969	7,350,850
02 Technical and Special Fees.....	449,124	230,509	230,231
03 Communication.....	195,929	188,898	188,898
04 Travel.....	25,684	5,494	5,494
06 Fuel and Utilities.....	2,174,645	2,103,119	2,525,050
07 Motor Vehicle Operation and Maintenance	131,206	60,075	61,788
08 Contractual Services.....	885,573	306,286	342,575
09 Supplies and Materials	357,501	273,671	322,220
10 Equipment—Replacement	39,016	53,750	93,750
11 Equipment—Additional.....	29,896	30,000	
13 Fixed Charges.....	2,055	905,977	263,631
14 Land and Structures.....	194,080	398,041	1,590,910
Total Operating Expenses.....	4,035,585	4,325,311	5,394,316
Total Expenditure	9,659,278	9,608,789	12,975,397
Original General Fund Appropriation.....	5,054,113	4,948,993	
Transfer of General Fund Appropriation.....	76,930	41,103	
Net General Fund Expenditure.....	5,131,043	4,990,096	6,126,437
Special Fund Expenditure.....	166,857	121,991	121,991
Federal Fund Expenditure.....	4,361,378	4,496,702	6,726,969
Total Expenditure	9,659,278	9,608,789	12,975,397
Special Fund Income:			
D50301 Armory Rentals.....	166,857	121,991	121,991
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects.....	4,361,378	4,496,702	6,726,969

MILITARY DEPARTMENT

D50H01.05 STATE OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	57.00	56.00	56.00
Number of Contractual Positions	32.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,455,188	2,757,001	2,890,153
02 Technical and Special Fees	858,309	585,243	584,746
03 Communication	70,276	99,364	122,364
04 Travel	74,264	57,140	71,640
06 Fuel and Utilities	19,245	41,835	46,835
07 Motor Vehicle Operation and Maintenance	131,225	34,073	43,085
08 Contractual Services	1,245,223	576,692	580,401
09 Supplies and Materials	249,047	214,875	232,181
10 Equipment—Replacement	16,961	21,499	29,999
11 Equipment—Additional	52,576		
12 Grants, Subsidies and Contributions	44,096	658,578	658,578
13 Fixed Charges	24,336	91,424	91,424
Total Operating Expenses	1,927,249	1,795,480	1,876,507
Total Expenditure	5,240,746	5,137,724	5,351,406
Original General Fund Appropriation	2,754,385	3,048,786	
Transfer of General Fund Appropriation	-92,565	20,595	
Net General Fund Expenditure	2,661,820	3,069,381	3,376,915
Federal Fund Expenditure	2,578,926	2,068,343	1,974,491
Total Expenditure	5,240,746	5,137,724	5,351,406
Federal Fund Income:			
12.401 National Guard Military Operations and Maintenance Projects	2,578,926	2,068,343	1,974,491

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Allegany				228,445
Anne Arundel				811,974
Baltimore City				964,733
Baltimore County				1,194,580
Calvert				200,000
Caroline				200,000
Carroll				264,315
Cecil				204,643
Charles				230,944
Dorchester				215,645
Frederick				361,117
Garrett				200,000
Harford				373,927
Howard				386,427
Kent				206,306
Montgomery				1,304,955
Prince George's				1,116,626
Queen Anne's				200,000
St. Mary's				200,000
Somerset				210,300
Talbot				215,373
Washington				233,367
Wicomico				226,415
Worcester				249,908
Total				10,000,000

* This fund was transferred from the Maryland State Police to the Maryland Emergency Management Agency in FY 2006.

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	57.00	67.00	67.00
Number of Contractual Positions.....	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	2,986,530	3,709,917	4,355,749
02 Technical and Special Fees.....	87,332	82,460	60,127
03 Communication.....	395,138	198,811	248,028
04 Travel.....	187,064	58,000	156,630
06 Fuel and Utilities.....	64,079	69,300	69,300
07 Motor Vehicle Operation and Maintenance	38,764	15,040	164,844
08 Contractual Services.....	3,703,564	523,650	1,462,501
09 Supplies and Materials	291,162	59,000	86,315
10 Equipment—Replacement.....	189,835	60,265	85,000
11 Equipment—Additional.....	302,728	62,327	72,600
12 Grants, Subsidies and Contributions.....	56,922,281	24,572,941	32,762,747
13 Fixed Charges.....	20,054	10,500	131,140
14 Land and Structures.....	5,648	29,050	
Total Operating Expenses.....	62,120,317	25,658,884	35,239,105
Total Expenditure	65,194,179	29,451,261	39,654,981
Original General Fund Appropriation.....	2,550,675	2,488,319	
Transfer of General Fund Appropriation.....	23,316	61,872	
Total General Fund Appropriation.....	2,573,991	2,550,191	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	2,573,990	2,550,191	2,554,129
Special Fund Expenditure.....		1,803,744	11,950,000
Federal Fund Expenditure.....	62,620,189	25,097,326	25,150,852
Total Expenditure	65,194,179	29,451,261	39,654,981

Special Fund Income:

D50311 Fire Truck Loan Fund		400,000	550,000
D50313 Maryland Emergency Medical Systems Operations Fund		1,403,744	11,400,000
Total		1,803,744	11,950,000

Federal Fund Income:

97.008 Urban Areas Security Initiative	2,181,412		
97.023 Community Assistance Programs-State Support Services Element	68,152		
97.029 Flood Mitigation Assistance	46,616		
97.036 Public Assistance Grants.....	10,086,687		
97.038 First Responder Counter-Terrorism Training Assistance	1,362,818		
97.039 Hazard Mitigation Grant	689,143		
97.040 Chemical Stockpile Emergency Preparedness Program.....	1,856,531	1,581,115	
97.042 Emergency Management Performance Grants	1,663,790		
97.047 Pre-Disaster Mitigation.....	434,827		
97.050 Federal Assistance to Individuals and Households- Other Needs.....	26,419		
97.053 Citizens Corp.....	16,409		
97.054 Citizens Emergency Response Teams	344,990		
97.066 Homeland Security Information Technology and Evaluation Program.....	253,711	40,703	40,703
97.067 Homeland Security Grant Program.....	43,587,252	23,475,508	25,110,149
97.078 Buffer Zone Protection Program.....	1,432		
Total	62,620,189	25,097,326	25,150,852

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Institute for Emergency Medical Services Systems (MIEMSS) oversees and coordinates all components of the statewide EMS system (including planning, operations, evaluation, and research), provides leadership and medical direction, conducts, approves and/or supports EMS educational programs, operates and maintains a statewide communications system, designates trauma and specialty centers, licenses and regulates commercial ambulance services, and participates in EMS-related public education and prevention programs.

MIEMSS provides the executive support for the EMS Board in reviewing and approving the budgets for agencies receiving funds from the EMS Operations Fund, developing and promulgating regulations and protocols, proposing EMS system legislation, licensing/certifying and disciplining EMS providers, and conducting other EMS Board business. MIEMSS also provides the administrative and staff support for the Statewide EMS Advisory Council and five EMS regional councils.

MISSION

Consistent with Maryland law and guided by the EMS Plan, to provide the resources (communications, infrastructure, grants, and training), leadership, (vision, expertise, and coordination), and oversight (medical, regulatory, and administrative) necessary for Maryland's statewide emergency medical services (EMS) system to function optimally and to provide effective care to patients by reducing preventable deaths, disability, and discomfort.

VISION

To be a state EMS system acknowledged as a leader for providing the highest quality patient care and sought out to help other EMS systems attain the same level of quality care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high quality medical care to individuals receiving emergency medical services.

Objective 1.1 Maryland will maintain its trauma patient care performance above the national norm at a 95% or higher statistical level of confidence.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: At least 95% statistical level of confidence	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	94.7%	94.3%	94.5%	94.7%

Objective 1.2 Through 2007, reduce the overall inpatient complication rate by 10% or greater each year for Maryland trauma centers.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Statewide trauma center complication rate	*	14.8	13.0	11.5

Goal 2. Maintain a well-functioning emergency medical services system.

Objective 2.1 Through 2007 all jurisdictions will maintain at least 99% compliance with pre-hospital provider standards of care per the "Maryland Medical Protocols."

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of jurisdictions with $\geq 99\%$ protocol compliance	100%	100%	100%	100%

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2 Maintain a successful completion rate of 95% or better in location to base station communication in 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of EMS radio communications successfully completed (information given and received was discernable)	98%	98%	98%	98%

Objective 2.3 Transport at least 89% of seriously injured patients to a designated trauma center throughout 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of seriously injured patients transported to designated trauma center	87%	87%	88%	89%

Note: *2005 is the first complete year of data under the new collection criteria.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	91.60	92.60	92.60
Number of Contractual Positions.....	11.60	8.65	7.05
01 Salaries, Wages and Fringe Benefits.....	6,246,868	6,426,184	7,017,177
02 Technical and Special Fees.....	499,135	405,478	334,672
03 Communication.....	2,599,658	1,327,656	1,379,909
04 Travel.....	129,304	108,000	95,500
06 Fuel and Utilities.....	51,282	43,000	43,000
07 Motor Vehicle Operation and Maintenance	191,760	193,428	198,577
08 Contractual Services.....	1,640,768	1,085,383	1,023,212
09 Supplies and Materials.....	160,249	269,979	201,100
10 Equipment—Replacement	74,339	46,500	43,500
11 Equipment—Additional.....	184,227	109,250	103,000
12 Grants, Subsidies and Contributions.....	1,855,618	990,186	790,000
13 Fixed Charges.....	85,729	69,117	78,778
Total Operating Expenses.....	6,972,934	4,242,499	3,956,576
Total Expenditure.....	13,718,937	11,074,161	11,308,425
Special Fund Expenditure.....	12,578,751	10,724,161	11,168,425
Federal Fund Expenditure.....	1,140,186	350,000	140,000
Total Expenditure.....	13,718,937	11,074,161	11,308,425

Special Fund Income:

D53301 Maryland Emergency Medical Systems Operations Fund.....	10,399,966	10,310,161	10,809,425
D53302 Commercial Ambulance Licensing/Inspection Fees.....	275,000	220,000	275,000
D53303 Miscellaneous Service Charges.....	83,785	194,000	84,000
D53304 Emergency Preparedness and Response.....	880,000		
D53305 Bioterrorism Hospital Preparedness.....	940,000		
Total.....	12,578,751	10,724,161	11,168,425

Federal Fund Income:

16.007 State and Local Domestic Preparedness Equipment Support Program.....	800,000		
93.003 Public Health and Social Services Emergency Fund.....		50,000	
93.127 Emergency Medical Services for Children.....	120,000	100,000	100,000
93.259 Rural Access to Emergency Devices Grant.....	180,186	200,000	
93.952 Improving EMS/Trauma Care in Rural Areas.....	40,000		40,000
Total.....	1,140,186	350,000	140,000

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

MARYLAND EMS OPERATIONS FUND

PRO-FORMA OPERATING STATEMENT

Agency Name	FY 2005 Actual	FY 2006 Rev App	FY 2007 Allowance	FY 2008 Projection	FY 2009 Projection	FY 2010 Projection	FY 2011 Projection
Beginning Balance (7/1)	4,162,226	4,637,774	9,642,043	11,115,457	14,214,981	18,167,448	19,861,195
MVA Registration Fees	50,000,000	51,567,900	52,908,010	52,643,470	54,222,774	53,951,660	55,570,210
Interest Income	137,781	157,957	313,366	361,252	461,987	590,442	645,489
General Fund Loan Repayment and Other	1,000,000	1,095,636	2,976,566	1,000,000	1,000,000		
Current Year Revenues	51,167,184	52,620,593	56,197,942	54,004,722	55,684,761	54,542,102	56,215,699
Total Available Revenues	55,309,410	57,258,567	65,839,985	65,120,179	66,747,310	66,230,634	66,077,335
Md. Fire and Rescue Institute (UMCT) R5700.01 (RB22.03)	6,000,967	6,108,283	6,322,072	6,311,734	6,707,086	6,908,299	7,115,548
Md. Institute of Emergency Medical Ser- vices System D53700.01	10,399,966	10,391,610	10,809,425	10,985,425	11,314,988	11,634,438	12,004,071
Shuck Trauma Center (UMMS) R55000.01	3,463,757	3,117,381	3,200,000	3,300,000	3,400,000	3,500,000	3,600,000
STC Replaced Equipment (UMMS) R55000.01	3,500,000	1,500,000	3,500,000				
Amross Grants to Local Fire, Rescue, Ambulance (MEMA) D5040.06	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Maryland State Police—Aviation Division W04A01.02.2160	15,893,202	15,093,306	19,493,031	18,708,039	18,910,220	19,385,618	19,874,616
Volunteer Company Assistance Fund (MEMA) D5040.06	1,403,744	1,403,744	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Current Year Expenditures	50,671,636	47,616,324	54,724,528	50,905,198	51,732,294	52,848,355	53,994,235
Ending Balance (6/30)	4,637,774	9,642,043	11,115,457	14,214,981	18,167,448	19,861,195	22,082,639
* In FY 2007, revenue includes final General Fund Repayment for the 12th helicopter and \$1 million installment toward repayment of FY2004 loan to Volunteer Company Assistance Fund							
* Helicopter replacement not yet addressed.							

DEPARTMENT OF VETERANS AFFAIRS

PROGRAM DESCRIPTION

The Department of Veterans Affairs provides administrative services to veterans and their dependents, manages five veterans cemeteries, maintains four veterans war memorials, and operates and manages the Charlotte Hall Veterans Home.

MISSION

The Maryland Department of Veterans Affairs delivers services and programs to assist veterans, their families and survivors in obtaining federal, state and local benefits provided by law in recognition of their service to state and country.

VISION

The Department is as an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure that veterans and their families live productive and successful lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Objective 1.1 Maintain the number of client contacts at fiscal 2003 levels in fiscal year 2006.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Maryland veteran population	473,716	463,228	452,837	442,521
Outputs: Number of client contacts	56,158	54,560	60,000	62,000
Number of new power-of-attorney assignments	898	654	700	800

Goal 2. Assure maintenance of burial areas, surrounding lawn areas, buildings, and roads that fulfills the expectations of family members and members of the veterans community.

Objective 2.1 Reduce grounds maintenance complaints filed by family members by 10% in fiscal year 2006 while increasing the number of complaints resolved within 30 days to 97%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of burial sites	57,322	60,520	63,720	66,970
Outcomes: Number of complaints received	150	122	110	100
Quality: Percent change in number of complaints	-29.6%	-18.6%	-09.8%	-09.09%
Percent of complaints resolved within 30 days	96%	97%	97%	97%

Goal 3. Maintain or improve the resident's quality of life.

Objective 3.1 Provide an environment in which indicators of resident quality of life is at or below the State average each fiscal year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Resident population	275	297	328	358
Outcomes:				
Prevalence of daily physical restraints	0.0%	0.0%	0.0%	0.0%
Prevalence of symptoms of depression	8.8%	7.8%	8.0%	8.0%
Prevalence of antipsychotic drug use	12.1%	17.0%	17.0%	17.0%
Prevalence of behavioral symptoms affecting others	11.8%	13.5%	13.0%	13.0%
Quality: State Average:				
Prevalence of daily physical restraints	6.2%	6.1%	6.1%	6.1%
Prevalence of symptoms of depression	8.8%	13.3%	13.3%	13.3%
Prevalence of antipsychotic drug use	20.9%	20.6%	20.6%	20.6%
Prevalence of behavioral symptoms affecting others	13.3%	13.5%	13.5%	13.5%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 SERVICE PROGRAM

PROGRAM DESCRIPTION

The Veterans Service Program provides information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, state and local benefits and entitlements granted by law.

MISSION

The Veterans Service Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

VISION

We envision a State that improves the economic well being of its veterans and their families by providing quality benefits information and counseling.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Objective 1.1 Maintain the number of client contacts at fiscal 2003 levels in fiscal year 2006.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Maryland veteran population	473,716	463,228	452,837	442,521
Outputs: Number of client contacts	56,158	54,560	60,000	62,000
Number of new power-of-attorney assignments	898	654	700	800

Goal 2. Provide effective benefits counseling and claim development services to veterans and their dependents.

Objective 2.1 Prepare and submit 100% of claims within the month of receipt in fiscal year 2006.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of claims filed within month of receipt	100%	100%	100%	100%

Objective 2.2 Maintain the proportion of benefit awards during fiscal year 2006.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of benefit awards on initial claims	69%	68%	68%	70%
Percent of benefits denials on initial claims	31%	32%	32%	30%
Percent of benefit awards on appeal issues heard	49%	33%	49%	49%
Percent of benefit denials on appeal issues heard	32%	4%	10%	10%
Outcome: Monetary value of new claims benefits awarded during fiscal year (\$)	10,171,053	10,435,100	11,000,000	11,000,000

Objective 2.3 Maintain customer service satisfaction at 96% during fiscal year 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of customer satisfaction surveys solicited	670	730	730	730
Quality: Percentage of customers rating service excellent or good	96%	97%	96%	96%
Percentage of customers rating service fair or poor	4%	3%	4%	4%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

PROGRAM DESCRIPTION

The Veterans Cemetery Program operates and maintains five veterans cemeteries to provide interment for eligible Maryland veterans and their dependents.

MISSION

The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents. We will assist veterans and their families in establishing burial eligibility both prior to and at the time of need, provide professional and dignified burial services, and perform perpetual care of burial areas, the surrounding grounds, buildings and roads.

VISION

Veterans Cemetery Personnel will ensure that service and perpetual care is customer focused. Our cemeteries will be operated and maintained in such a manner that veterans and their families will be proud to bury their loved ones in a State Veterans Cemetery.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide interment services that are responsive to the needs of eligible veterans and their family members.

Objective 1.1 During fiscal year 2007, provide burial services for 100% of those eligible and their dependents that desire to be buried in a Maryland Veterans Cemetery.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Interment services provided (Veterans & Dependents)	3,157	3,166	3,200	3,250
Outcomes: Percent of those eligible and desiring that are interred	100%	100%	100%	100%

Objective 1.2 Increase by 1% per year the percent of those eligible to be buried in a veterans' cemetery who are interred in a veterans' cemetery.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Inputs: Estimated death population eligible for interment (Veterans)	11,475	11,580	11,657	11,712
Outputs: Interment services provided (Veterans)	2,191	2,227	2,275	2,400
Outcomes: Percentage of those eligible that are interred	19%	19%	20%	21%

Goal 2. Assure maintenance of burial areas, surrounding lawn areas, buildings, and roads that fulfills the expectations of family members and members of the veterans community.

Objective 2.1 Reduce grounds maintenance complaints filed by family members by 10% in fiscal year 2006 while increasing the number of complaints resolved within 30 days to 97%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of burial sites	57,322	60,520	63,720	66,970
Outcomes: Number of complaints received	150	122	110	100
Quality: Percent change in number of complaints	-29.6%	-18.6%	-09.8%	-09.09%
Percent of complaints resolved within 30 days	96%	97%	97%	97%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

PROGRAM DESCRIPTION

This program operates, secures, and maintains three veterans' memorials and monuments.

MISSION

The Memorials and Monuments Program will assure quality maintenance of the memorials honoring Maryland veterans who served in the U.S. Armed Forces during World War II, Korean Conflict, and Vietnam Era.

VISION

The superior appearance of our veterans' memorials will place Maryland at the forefront of honoring the military history and contributions of its men and women who served and sacrificed for their state and nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Assure that the maintenance of grounds and structures preserves the reverent symbolism of the Maryland Veterans' Memorials.

Objective 1.1 During fiscal year 2006, all organizations using the Memorials for ceremonial functions will rate the appearance and use of the Memorials as acceptable as or better than acceptable.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of ceremonies conducted	6	10	10	10
Number of satisfaction surveys returned	0	8	8	8
Outcomes: Percent rated as acceptable as or better than acceptable	N/A	100%	100%	100%

D55P00.04 CEMETERY PROGRAM – CAPITAL APPROPRIATION

PROGRAM DESCRIPTION

The Capital Appropriation provides funds to expand the capacity of the existing Veterans Cemeteries in Maryland.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

PROGRAM DESCRIPTION

The Veterans Home Program is charged with exercising general supervision over and prescribing rules for the government and management of the Home, making all necessary bylaws and regulations governing the admission, maintenance and discharge of the residents, monitoring of the Contractor providing the health care management in the Home, and all things necessary to successfully carry into effect these purposes.

MISSION

The Charlotte Hall Veterans Home provides an Assisted Living and Skilled Nursing care facility for Maryland veterans who are unable to take care of themselves due to disability, advancing age, or have requirements for nursing home care. The Home provides the support and services required for shelter, sustenance, social support, and medical care with the intent to improve resident quality of life and when practical, return the resident to the community.

VISION

Provide the highest quality long-term care to Maryland veterans.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote the functional independence of each resident.

Objective 1.1 Maintain the residents' ability to perform their daily living requirements at or below the State average during each fiscal year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Resident population	275	297	328	358
Outcomes: Incidence of cognitive impairment	21.4%	13.1%	13.0%	13.0%
Prevalence of bladder or bowel incontinence	35.6%	40.0%	39.0%	39.0%
Residents who spend most of their time in a bed or chair	10.1%	12.4%	9.0%	7.5%
Residents who need help with daily activities has increased	16.9%	15.0%	15.0%	15.0%
Quality: State Average:				
Incidence of cognitive impairment	10.5%	13.1%	13.1%	13.1%
Prevalence of bladder or bowel incontinence	40.2%	39.3%	39.3%	39.3%
Residents who spend most of their time in a bed or chair	5.4%	6.3%	6.3%	6.3%
Residents who need help with daily activities has increased	15.4%	18.2%	18.2%	18.2%

Goal 2. Provide a safe living environment.

Objective 2.1 Maintain the danger to residents from accidents and preventable medical conditions at or below the State average during each fiscal year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Incidence of new fractures	0.9%	0.8%	1.0%	1.0%
Prevalence of falls	23.7%	21.9%	18.0%	15.0%
Residents with a urinary tract infection	11.8%	8.3%	8.0%	8.0%
Prevalence of pressure ulcers (bed sores)	11.0%	3.1%	3.0%	3.0%
Quality: State Average:				
Incidence of new fractures	1.2%	1.6%	1.6%	1.6%
Prevalence of falls	11.4%	13.1%	13.1%	13.1%
Residents with a urinary tract infection	8.2%	8.4%	8.4%	8.4%
Prevalence of pressure ulcers (bed sores)	11.0%	3.4%	3.4%	3.4%

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM (Continued)

Goal 3. Maintain or improve the resident's quality of life.

Objective 3.1 Provide an environment in which indicators of resident quality of life is at or below the State average each fiscal year.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Residents who were physically restrained	0.0%	0.0%	0.0%	0.0%
Residents who have become more depressed or anxious	8.8%	7.8%	8.0%	8.0%
Prevalence of antipsychotic drug use	12.1%	17.0%	17.0%	17.0%
Prevalence of behavioral symptoms affecting others	11.8%	13.5%	13.0%	13.0%
Quality: State Average:				
Residents who were physically restrained	6.2%	6.1%	6.1%	6.1%
Prevalence of symptoms of depression	8.8%	13.3%	13.3%	13.3%
Prevalence of antipsychotic drug use	20.9%	20.6%	20.6%	20.6%
Prevalence of behavioral symptoms affecting others	13.3%	13.5%	13.5%	13.5%

Goal 4. Increase the resident population.

Objective 4.1 In FY2006 increase average occupancy to 119 Assisted Living residents and to 209 Skilled Nursing residents.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Total available beds:				
Assisted Living Care	226	226	226	226
Skilled Nursing Care	278	278	278	278
Outputs: Average daily residents:				
Assisted Living Care (Residents)	88	102	121	145
Skilled Nursing Care (Residents)	187	195	209	221
Total Occupancy (Percent)	54.6%	59.0%	65.5%	72.7%
Percent occupancy - Assisted Living Care	38.9%	45.2%	53.6%	64.2%
Percent occupancy - Skilled Nursing Care	67.3%	70.2%	75.2%	79.5%
Efficiency: National occupancy average:				
State Veterans Homes				
Assisted Living	63%	64%	65%	66%
Skilled Nursing Care	85%	87%	88%	89%

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY OF DEPARTMENT OF VETERANS AFFAIRS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	66.00	66.00	66.00
Total Number of Contractual Positions.....	3.26	3.26	4.82
Salaries, Wages and Fringe Benefits.....	2,916,323	3,078,987	3,274,449
Technical and Special Fees.....	70,202	72,955	119,915
Operating Expenses.....	12,538,144	14,635,417	23,428,904
Original General Fund Appropriation.....	9,271,694	10,166,438	
Transfer/Reduction.....	54,954	36,834	
Total General Fund Appropriation.....	9,326,648	10,203,272	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	9,326,647	10,203,272	10,503,971
Special Fund Expenditure.....	353,350	266,650	227,665
Federal Fund Expenditure.....	5,844,672	7,317,437	16,091,632
Total Expenditure.....	<u>15,524,669</u>	<u>17,787,359</u>	<u>26,823,268</u>

D55P00.01 SERVICE PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	20.00	20.00	20.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,150,176	1,202,433	1,261,178
02 Technical and Special Fees.....	33,629	27,680	26,717
03 Communication.....	21,364	59,731	32,823
04 Travel.....	21,507	23,942	22,500
07 Motor Vehicle Operation and Maintenance.....	9,883	-3,279	14,799
08 Contractual Services.....	43,566	20,270	26,725
09 Supplies and Materials.....	18,902	13,669	12,500
10 Equipment—Replacement.....	11,931		
11 Equipment—Additional.....	8,274		
13 Fixed Charges.....	3,782	1,265	29,185
Total Operating Expenses.....	139,209	115,598	138,532
Total Expenditure.....	<u>1,323,014</u>	<u>1,345,711</u>	<u>1,426,427</u>
Original General Fund Appropriation.....	1,155,823	1,330,612	
Transfer of General Fund Appropriation.....	167,192	15,099	
Total General Fund Appropriation.....	1,323,015	1,345,711	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	<u>1,323,014</u>	<u>1,345,711</u>	<u>1,426,427</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.02 CEMETERY PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions.....	1.26	1.26	2.82
01 Salaries, Wages and Fringe Benefits	1,404,674	1,523,434	1,632,603
02 Technical and Special Fees.....	20,577	25,646	71,674
03 Communication.....	19,491	26,116	22,200
04 Travel.....	3,691	888	3,100
06 Fuel and Utilities.....	89,439	95,250	101,300
07 Motor Vehicle Operation and Maintenance	83,346	59,511	55,674
08 Contractual Services.....	824,465	756,561	619,555
09 Supplies and Materials.....	46,912	28,606	36,000
10 Equipment—Replacement	25,566		3,000
13 Fixed Charges.....	19,129	25,783	40
14 Land and Structures.....	7,037		
Total Operating Expenses.....	<u>1,119,076</u>	<u>992,715</u>	<u>840,869</u>
Total Expenditure.....	<u>2,544,327</u>	<u>2,541,795</u>	<u>2,545,146</u>
Original General Fund Appropriation.....	1,814,653	1,694,945	
Transfer of General Fund Appropriation.....	-94,006	17,321	
Net General Fund Expenditure.....	1,720,647	1,712,266	1,714,146
Special Fund Expenditure.....	148,000	162,000	148,500
Federal Fund Expenditure.....	675,680	667,529	682,500
Total Expenditure.....	<u>2,544,327</u>	<u>2,541,795</u>	<u>2,545,146</u>
Special Fund Income:			
D55301 Interment Fees--Dependents.....	148,000	162,000	148,500
Federal Fund Income:			
64.10J Burial Expenses Allowance for Veterans.....	675,680	667,529	682,500

DEPARTMENT OF VETERANS AFFAIRS

D55P00.03 MEMORIALS AND MONUMENTS PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>128,834</u>	<u>117,795</u>	<u>128,288</u>
03 Communication	2,417	2,580	2,600
04 Travel	3,009	2,850	2,985
06 Fuel and Utilities	11,127	12,300	12,276
07 Motor Vehicle Operation and Maintenance	1,152	2,500	2,000
08 Contractual Services	31,060	21,707	28,470
09 Supplies and Materials	1,126	3,875	1,500
12 Grants, Subsidies and Contributions	195,118	198,088	198,088
13 Fixed Charges	<u>210</u>		<u>210</u>
Total Operating Expenses	<u>245,219</u>	<u>243,900</u>	<u>248,129</u>
Total Expenditure	<u>374,053</u>	<u>361,695</u>	<u>376,417</u>
Original General Fund Appropriation	395,669	360,300	
Transfer of General Fund Appropriation	<u>-21,616</u>	<u>1,395</u>	
Net General Fund Expenditure	<u>374,053</u>	<u>361,695</u>	<u>376,417</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.04 CEMETERY PROGRAM—CAPITAL APPROPRIATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
14 Land and Structures.....		631,000	8,453,000
Total Operating Expenses.....		<u>631,000</u>	<u>8,453,000</u>
Total Expenditure.....		<u>631,000</u>	<u>8,453,000</u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....		<u>631,000</u>	
Net General Fund Expenditure.....		631,000	530,000
Federal Fund Expenditure.....			<u>7,923,000</u>
Total Expenditure.....		<u>631,000</u>	<u>8,453,000</u>
 Federal Fund Income:			
64.203 State Cemetery Grants.....			<u>7,923,000</u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	232,639	235,325	252,380
02 Technical and Special Fees	15,996	19,629	21,524
03 Communication.....	9,480	31,540	13,000
04 Travel.....	9,245	6,080	7,030
06 Fuel and Utilities.....	194,721	202,561	207,354
07 Motor Vehicle Operation and Maintenance	85,868	1,211	1,211
08 Contractual Services.....	10,628,008	12,313,483	13,456,168
09 Supplies and Materials.....	63,705	30,087	32,404
10 Equipment—Replacement.....	1,548	23,110	1,110
11 Equipment—Additional.....	31,590	12,000	12,000
13 Fixed Charges.....	2,033	1,725	1,725
14 Land and Structures.....	8,442	30,407	16,372
Total Operating Expenses.....	11,034,640	12,652,204	13,748,374
Total Expenditure.....	11,283,275	12,907,158	14,022,278
Original General Fund Appropriation.....	5,905,549	6,149,581	
Transfer of General Fund Appropriation.....	3,384	3,019	
Net General Fund Expenditure.....	5,908,933	6,152,600	6,456,981
Special Fund Expenditure.....	205,350	104,650	79,165
Federal Fund Expenditure.....	5,168,992	6,649,908	7,486,132
Total Expenditure.....	11,283,275	12,907,158	14,022,278
Special Fund Income:			
D55304 Gifts and Requests.....	205,350	104,650	79,165
Federal Fund Income:			
64.014 Veterans State Domiciliary Care	1,075,611	1,434,761	2,293,176
64.015 Veterans State Nursing Home Care.....	4,093,381	5,215,147	5,192,956
Total.....	5,168,992	6,649,908	7,486,132

STATE ARCHIVES

MISSION

The State Archives is the central depository for Maryland government records, and certain designated private records of permanent value. Holdings date from 1634 to the present. They include colonial and State executive, legislative and judicial records; county probate, land and court records; municipal records; and publications and reports of State, county and municipal government. Special collections preserve records of religious bodies (particularly as they relate to the recording of births, deaths, and marriages), fine and decorative arts, business and organizational records, maps, newspapers, photographs, and private papers, including oral histories. Our central mission is to appraise, acquire, describe, preserve and make electronically available the permanent records of the past, while providing reliable current information about Maryland State, county and municipal government. Materials are made accessible through a secure and (where appropriate) web-enabled environment, continually compiled and updated for the benefit and use of Maryland citizens and public officials.

VISION

A state that preserves government records (as well as certain designated private records) and provides access to them in a convenient, cost-effective manner and in a web-enabled environment.

KEY GOALS

- Goal 1.** Identify, appraise, acquire, describe, preserve and make accessible records deemed to have permanent historical, administrative, fiscal, legal or educational value. Where appropriate, make these materials electronically available.
- Goal 2.** Describe the agencies, budgets, functions, historical evolution, organizational structure, origin, personnel, reports (mandated) and other aspects of State, county and municipal government in the *Maryland Manual Online*.
- Goal 3.** Facilitate a broad and better understanding of the archival record through educational programs and published historical works searchable at the *Archives of Maryland Online* website (<http://aomol.net>).
- Goal 4.** Manage, conserve, and exhibit State-owned fine arts collections; preserve State-owned public records.

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES

PROGRAM DESCRIPTION

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent records accessible within a secure environment. The State Archives articulates the origin, functions, structure, personnel, and other aspects of Maryland State, county and municipal government and encourages the study of Maryland history and government.

MISSION

Our central mission is to acquire, describe, preserve and make electronically available in a secure and dynamic environment the permanent records of the past, while providing reliable information to the public for a better understanding of Maryland government and history.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Identify, appraise, acquire, describe, and preserve records deemed to have permanent historical, administrative, fiscal, legal or educational value.

Objective 1.1 Accommodate all permanent records transferred to the Archives through fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Record storage capacity (cubic feet)	253,992	332,028	332,028	332,028
Records in custody (cubic feet)	249,456	258,109	297,000	312,000
Outcome: Percentage of storage capacity filled	98%	78%	89%	94%

Objective 1.2 Through Fiscal years 2006 and 2007 monitor and assess requirements for the permanent storage of electronic records that are legally mandated to be transferred to or backed up by the Archives and provide the information technology infrastructure to accomplish this objective.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Electronic record storage capacity (gigabytes)	28,000	56,800	85,800	117,800
Outputs: Electronic data managed (gigabytes)	4,386	38,000	70,000	102,000
Website files online (images, htmls, etc.)	35,163,325	91,632,605	186,030,000	200,000,000
Database Records Managed (millions)	449,615	696,355	1,011,635	1,466,871
Efficiency: Ratio of electronic data managed to storage capacity	16%	67%	82%	87%

Goal 2. Make accessible records of permanent value. Where appropriate and possible, make those records available electronically.

Objective 2.1 By fiscal year 2007, increase data transferred via the Web by a factor of 10 over Fiscal Year 2004 actuals.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Inquiries received via traditional sources	42,226	46,682	51,600	56,769
In person visits to the Archives	9,518	8,185	8,200	8,200
Website requests (hits on servers)	73,823,887	106,829,999	113,037,860	133,384,675
Outputs: Items circulated to Searchroom (in person)	11,696	11,874	12,000	12,200
Data transferred via Web (gigabytes)	1,527	3,510	8,072	15,016
Outcome: Percentage increase in data transferred electronically	*	130%	130%	86%

Note: *New performance measure for which data not available

STATE ARCHIVES

D60A10.01 ARCHIVES - STATE ARCHIVES (Continued)

Goal 3. Facilitate a broad and better understanding of State government and the archival record through the *Maryland Manual*, educational programs and published historical works.

Objective 3.1 In Fiscal Year 2007, continue to describe the agencies, budgets, functions, historical evolution, organizational structure, origin, personnel, reports (mandated), and other aspects of State, county and municipal government in the *Maryland Manual On-Line*.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Inputs: Government agencies described	681	678	678	678
Outputs: Files maintained, compiled, edited, & posted	6,379	6,933	7,626	8,388
Text & image files (megabytes)	95.9	110	121	133
Website requests (hits on servers)	18,687,910	22,142,162	24,356,378	26,791,015
Outcome: <i>Maryland Manual On-Line</i> increase in use	17%	19%	10%	10%

Objective 3.2 In Fiscal Year 2007, add value to the understanding of the archival record by interpreting records and making the results accessible through electronically published historical compilations and analyses, and research on the Underground Railroad in Maryland (<http://mdslavery.net>).

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Outputs: Number of completed complex research inquiries	564	572	500	550
Number of individuals that Maryland State Archives has documented as having involvement in the Underground Railroad	10,876	11,480	12,000	12,500
Number of newspaper runaway ads identified	10,385	11,263	11,500	12,000

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES

PROGRAM DESCRIPTION

The Commission on Artistic Property is the official custodian of the State's art collections. Artistic Property, Conservation, Outreach, and Exhibits is responsible, through the Commission on Artistic Property, for the care and management of all State-owned art objects that comprise the Annapolis Collection and the Peabody Art Collection, as well as the preservation of State-owned public records. This program creates exhibitions of State-owned art collections and other archival materials, and provides research on the State House and Government House and support for the State House Trust and Government House Trust.

MISSION

To manage the State-owned art collections through their proper appraisal, storage, and conservation. To interpret and exhibit State-owned artwork through display in public buildings and other places accessible to the public. To provide support for activities of the State House Trust and Government House Trust and research the documentary history of the State House and Government House. To preserve, through conservation, proper storage, and preservation scanning, the State's written public record.

VISION

A state that promotes an appreciation of the visual and decorative arts through the exhibition and interpretation of its artistic property and an appreciation and understanding of its most historic buildings.

KEY GOALS AND OBJECTIVES

Goal 1. Inventory, catalogue, insure, and preserve State-owned art collections

Objective 1.1 Inventory and catalog 100% of State-owned art collections on an annual basis.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Annapolis Collection:				
Fine arts objects	955	996	1,026	1,056
Insured value of collection (in millions)	\$10.155	\$10.314	\$10.500	\$10.650
Peabody Collection:				
Fine arts objects	368	368	368	368
Works on paper (watercolors, drawings & prints)	1,100	1,100	1,100	1,100
Insured value of collection (in millions)	\$19.205	\$19.205	\$19.205	\$19.205
Outputs: Completion of inventory of Annapolis and Peabody Collections:				
Percentage of capitalized fine arts objects inventoried	100%	100%	100%	100%
Quality: Rate of compliance with government regulations to inventory state-owned art collections				
	100%	100%	100%	100%

Objective 1.2 By the close of Fiscal Year 2009, conserve 100% of State-owned art from the Annapolis Collection classified as being in poor or fair condition (per 2000 condition survey) in order to preserve the State's investment in the collections and increase the number of works available for exhibition. By the close of Fiscal Year 2010, conserve 100% of State-owned art from the Peabody Collection classified as being in poor or fair condition (per 2001 condition survey) in order to preserve the State's investment in the collection and increase the number of works available for exhibition.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Annapolis Collection:				
Items in poor condition	190	205	215	225
Items in fair condition	279	299	314	329
Peabody Collection:				
Fine arts objects in poor condition	149	154	159	164
Fine arts objects in fair condition	95	95	95	95

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY - STATE ARCHIVES (Continued)

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Fine arts objects in good condition	124	119	114	109
Works on paper in poor condition (watercolors, drawings & prints)	109	109	109	109
Works on paper in fair condition	647	647	647	647
Works on paper in good condition	344	344	344	344
Outputs: Annapolis Collection objects conserved	2	8	0	3
Peabody Collection fine arts objects and works on paper conserved	3	1	0	0
Outcomes: Percent of items in poor/fair condition conserved	.004%	.02%	0	0
Efficiency: Percent of Annapolis Collection fine arts in good condition	50.1%	49.4%	48.4%	47.5%
Peabody Collection percent of fine arts objects and works on paper in good condition	31.9%	31.5%	31.2%	30.9%

Goal 2. Provide public access to State-owned art collections.

Objective 2.1 By June 2007, increase the number of items in Annapolis and Peabody Collections on display to the public.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of items in Annapolis Collection (capitalized inventory only)	660	692	712	732
Total number of items in Peabody Art Collection (not including works on paper collection)	368	368	368	368
Outputs: Number of items in Annapolis Collection on display (capitalized inventory only)	520	528	548	558
Number of items in Peabody Art Collection on display (not including works on paper)	139	139	139	139
Outcome: Percent of items in Annapolis Collection on display	78.8%	76.3%	77.0%	76.2%
Percent increase of items in Annapolis Collection on display		1.5%	3.8%	1.8%
Percent of items in Peabody Art Collection on display (not including works on paper)	37.7%	37.7%	37.7%	37.7%
Percent increase of items in Peabody Collection on display	0%	0%	0%	0%

Objective 2.2 By June 2007, increase the number of online catalogue pages for the State-owned art collections available on the Internet by 10% in order to increase public awareness of the collections.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Requests for information related to State-owned art collections	150	500	600	660
Outputs: Online catalogue pages for State-owned art collections available on Archives' website	304	324	356	391
Outcome: Percentage increase in online catalogue pages of State-owned art collection available on Archives' web site	10.5%	6%	10%	10%

STATE ARCHIVES

SUMMARY OF STATE ARCHIVES

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	45.50	44.50	44.50
Total Number of Contractual Positions.....	62.10	47.00	46.70
Salaries, Wages and Fringe Benefits.....	2,980,968	3,023,926	3,300,829
Technical and Special Fees.....	1,424,638	1,286,858	1,629,648
Operating Expenses.....	5,331,430	6,111,005	6,318,005
Original General Fund Appropriation.....	2,437,133	2,488,734	
Transfer/Reduction.....	28,341	27,600	
Net General Fund Expenditure.....	2,465,474	2,516,334	3,396,218
Special Fund Expenditure.....	7,094,915	7,816,853	7,702,536
Federal Fund Expenditure.....	176,647	88,602	149,728
Total Expenditure.....	<u>9,737,036</u>	<u>10,421,789</u>	<u>11,248,482</u>

STATE ARCHIVES

D60A10.01 ARCHIVES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	43.50	42.50	42.50
Number of Contractual Positions.....	59.60	45.50	45.20
01 Salaries, Wages and Fringe Benefits.....	2,873,706	2,898,725	3,160,347
02 Technical and Special Fees.....	1,388,337	1,224,515	1,572,640
03 Communication.....	279,323	225,220	210,073
04 Travel.....	8,582	1,416	8,606
06 Fuel and Utilities.....	11,856	4,284	26,676
07 Motor Vehicle Operation and Maintenance	3,776	1,320	2,748
08 Contractual Services.....	1,780,575	3,788,241	2,494,842
09 Supplies and Materials	530,343	180,220	152,496
10 Equipment—Replacement.....	143,344	5,517	1,518,746
11 Equipment—Additional.....	1,836,213	1,250,766	355,828
13 Fixed Charges.....	496,838	642,797	678,214
14 Land and Structures.....	195,170		
Total Operating Expenses.....	5,286,020	6,099,781	5,448,229
Total Expenditure.....	9,548,063	10,223,021	10,181,216
Original General Fund Appropriation.....	2,265,379	2,361,902	
Transfer of General Fund Appropriation.....	26,649	26,034	
Net General Fund Expenditure.....	2,292,028	2,387,936	2,413,206
Special Fund Expenditure.....	7,079,388	7,746,483	7,618,282
Federal Fund Expenditure.....	176,647	88,602	149,728
Total Expenditure.....	9,548,063	10,223,021	10,181,216
Special Fund Income:			
D60344 Consolidated Publications Account.....	7,079,388	7,746,483	7,618,282
Federal Fund Income:			
84.345 Underground Railroad Educational and Cultural Programs	176,647	88,602	149,728

STATE ARCHIVES

D60A10.02 ARTISTIC PROPERTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	2.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	107,262	125,201	140,482
02 Technical and Special Fees	36,301	62,343	57,008
03 Communication	2,539	3,197	2,084
04 Travel	1,019		
08 Contractual Services	11,104		239,378
09 Supplies and Materials	3,874		1,302
10 Equipment—Replacement	128		
11 Equipment—Additional	584		600,000
13 Fixed Charges	26,162	8,027	27,012
Total Operating Expenses	45,410	11,224	869,776
Total Expenditure	188,973	198,768	1,067,266
Original General Fund Appropriation	171,754	126,832	
Transfer of General Fund Appropriation	1,692	1,566	
Net General Fund Expenditure	173,446	128,398	983,012
Special Fund Expenditure	15,527	70,370	84,254
Total Expenditure	188,973	198,768	1,067,266
Special Fund Income:			
D60344 Consolidated Publications Account	15,527	70,370	84,254

MARYLAND AUTOMOBILE INSURANCE FUND

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents.

VISION

MAIF values all its customers, both internal and external, and will demonstrate this commitment with its excellent service.

KEY GOALS

- Goal 1.** To offer insurance to all eligible Maryland citizens who are unable to obtain insurance in the private market.
- Goal 2.** To handle claims for MAIF policyholders and claimants in a fair, expeditious and professional manner.
- Goal 3.** To provide efficient services to minimize the subsidy from the insured motorists of Maryland.

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.42 INSURED DIVISION

PROGRAM DESCRIPTION

The statutory purpose of the Insured Program is to provide automobile insurance policies to those eligible Maryland residents unable to obtain insurance in the private market. Net premium income and investment income from policies are available for the payment of claims and Maryland Automobile Insurance Fund (MAIF) administrative expenses. MAIF receives no State General Fund appropriations, and the debts or obligations of MAIF are not deemed in any manner to be a debt of the State or a pledge of its credit.

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents and to control, in part, the cost of compulsory insurance for Marylanders by providing insurance coverage to qualified Maryland licensed drivers who are unable to obtain automobile insurance in the private market.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To offer automobile insurance to all eligible Maryland citizens who are unable to obtain insurance in the private market.

Objective 1.1 To process new business and rewrite applications in an average of 8 days for calendar year 2006.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of manual applications received	76,936	69,604	57,000	49,300
Number of internet applications received	95,663	110,119	90,200	80,500
Total	172,599	179,723	147,200	129,800
Output: Number of applications processed	172,956	183,987	137,572	118,701
Quality: Average number of days to process	7.4	6.8	7.4	6.5

Objective 1.2 To process endorsements in an average of 6 days for calendar year 2006.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of manual & system endorsements processed	132,390	120,171	174,002	139,202
Number of internet endorsements processed	95,565	62,594	59,332	47,465
Total	227,955	182,765	114,671	91,737
Quality: Average number of days to process	4.5	4.0	4.6	4.5

Goal 2. To handle claims for MAIF policyholders and claimants in a fair, expeditious and professional manner.

Objective 2.1 MAIF will maintain a closure ratio at or above 100%.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of claims available	62,675	63,083	52,600	45,200
Output: Number of claims closed	61,130	63,589	52,600	45,200
Efficiency: Closure ratio	97.5%	100.8%	100%	100%

Objective 2.2 To manage MAIF expenses so the ratio of paid Direct Defense and Cost Containment Expense to Direct Losses Paid will be 5% or below.

	CY2003	CY2004	CY2005	CY2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Direct losses paid (000)	\$151,544	\$161,757	\$141,400	121,500
Outcome: Direct defense and cost containment Expense paid (000)	\$3,716	\$3,926	\$3,393	\$2,916
Efficiency: Ratio	2.5%	2.4%	2.4%	2.4%

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.42 INSURED DIVISION (Continued)

Goal 3. To provide efficient services to minimize the subsidy from the insured motorists of Maryland.

Objective 3.1 To meet the estimated 2006 productivity goals. The Claims goal is based on the number of claims suffixes received per claims' employee. The Underwriting and Other goals are stated in number of policies received per Underwriting or Other employee.

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Estimated	CY2006 Estimated
Efficiency: Claims per employee	370	366	332	316
Underwriting policies per employee	2,525	2,723	2,374	2,297
Other policies per employee	1,047	1,075	911	839

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.47 UNINSURED DIVISION

PROGRAM DESCRIPTION

The purpose of the Uninsured Program is to administer and pay claims when no other insurance recovery is available. Only Maryland residents involved in Maryland accidents with uninsured or unidentifiable motorists, or hit and run incidents are eligible to collect from the Uninsured Program. Payments issued by the Uninsured Program may be recovered from the uninsured at-fault party in any manner provided by the law. Sources of income to operate the Uninsured Program are investment income, uninsured motorists fines and collections on notes and judgments.

MISSION

To help protect Maryland citizens from economic loss resulting from automobile accidents where the responsible party is either uninsured or cannot be found.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To handle claims for the Uninsured Division of MAIF in a fair, expeditious and professional manner.

Objective 1.1 Maintain a closure ratio at or above 100%.

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Estimated	CY2006 Estimated
Inputs: Number of claims available	992	956	950	950
Outputs: Number of claims closed	1,130	909	1015	1008
Efficiency: Closure ratio	114%	95%	107%	106%

Goal 2. To continue to recover money in those cases where the Uninsured Division paid a claim on behalf of the responsible party in an automobile accident.

Objective 2.1 To maintain consistent yearly collections.

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Estimated	CY2006 Estimated
Outcome: Total collections (in millions)	\$1.4	\$1.5	\$1.3	\$1.5

MARYLAND AUTOMOBILE INSURANCE FUND

SUMMARY OF MARYLAND AUTOMOBILE INSURANCE FUND

	2005 Estimated	2006 Estimated	2007 Estimated
Total Number of Authorized Positions.....	488.00	380.00	
Total Number of Contractual Positions.....	2.00	2.00	
Salaries, Wages and Fringe Benefits.....	32,570,712	27,900,647	
Technical and Special Fees.....	13,624,658	11,863,915	
Operating Expenses.....	8,269,232	8,511,801	
Non-Budgeted Funds.....	54,464,602	48,276,363	

D70J00.42 INSURED DIVISION

Appropriation Statement:

	2005 Estimated	2006 Estimated	2007 Estimated
Number of Authorized Positions.....	470.50	365.50	
Number of Contractual Positions.....	2.00	2.00	
01 Salaries, Wages and Fringe Benefits.....	31,474,960	26,887,064	
02 Technical and Special Fees.....	13,516,459	11,741,646	
03 Communication.....	1,893,462	2,127,781	
04 Travel.....	137,762	99,675	
06 Fuel and Utilities.....	360,019	363,776	
07 Motor Vehicle Operation and Maintenance.....	240,332	124,667	
08 Contractual Services.....	3,483,055	3,590,740	
09 Supplies and Materials.....	704,573	693,842	
10 Equipment—Replacement.....	17,113	15,247	
11 Equipment—Additional.....	482,005	466,594	
13 Fixed Charges.....	526,014	546,903	
Total Operating Expenses.....	7,844,335	8,029,225	
Total Expenditure.....	52,835,754	46,657,935	

Non-budgeted Fund Income:

D70742 Net Premium and Income Accruing Therefrom.....	52,835,754	46,657,935	
---	------------	------------	--

MARYLAND AUTOMOBILE INSURANCE FUND

D70J00.47 UNINSURED DIVISION

Appropriation Statement:

	2005 Estimated	2006 Estimated	2007 Estimated
Number of Authorized Positions	17.50	14.50	
01 Salaries, Wages and Fringe Benefits	1,095,752	1,013,583	
02 Technical and Special Fees	108,199	122,269	
03 Communication	39,782	58,701	
04 Travel		290	
06 Fuel and Utilities	10,922	11,034	
08 Contractual Services	306,566	336,318	
09 Supplies and Materials	6,816	11,461	
10 Equipment—Replacement	508	1,085	
11 Equipment—Additional	49,342	52,165	
13 Fixed Charges	10,961	11,522	
Total Operating Expenses	424,897	482,576	
Total Expenditure	1,628,848	1,618,428	

Non-budgeted Fund Income:

D70747 Uninsured Motorist Fines, Investment Income and Col- lections on Notes and Judgements	1,628,848	1,618,428	
---	-----------	-----------	--

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION

PROGRAM DESCRIPTION

The Maryland Insurance Administration develops policies, procedures and regulations as well as implements laws that affect Maryland's insurance industry. The agency performs rate and form reviews, financial audits, licensing examinations, market conduct examinations, and fraud investigations and prosecutions. It also resolves consumer complaints, as well as issues producer (agent/broker) and company licenses.

MISSION

To regulate Maryland's insurance industry and protect its citizens by actively and fairly enforcing the insurance laws of the State of Maryland.

VISION

A State with competitive, stable, and viable insurance markets in which insurance consumers are treated fairly.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring that the terms and conditions of insurance contracts are reasonable and meet the requirements of Maryland law.

Objective 1.1 During fiscal year 2007 review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing¹.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total – All Filings	18,385	17,018	17,335	17,335
Form Filings	13,472	13,365	13,300	13,300
Other Filings	4,913	3,653	4,035	4,035
Outputs: Total form filings processed within 60 days	13,254	13,358	13,300	13,300
Efficiency: Percent of form filings processed within 60 days:				
Life Insurance	99.6%	99.9%	100%	100%
Health Insurance	96.5%	100%	100%	100%
Annuities	100%	100%	100%	100%
HMO's	100%	100%	100%	100%
Credit Insurance	100%	100%	100%	100%
All Lines	98.4%	99.9%	100%	100%
Outcomes: Contracts compliant with Maryland law will be made available to consumers in a timely manner.	100%	100%	100%	100%

Objective 1.2 During fiscal year 2007, review for compliance with insurance statutes and regulations, 100 percent of Property and Casualty forms filings within 30² working days after receipt of initial filing.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Property and Casualty insurance forms reviewed.	15,976	17,356	17,500	18,000
Efficiency: Percentage of Property and Casualty insurance forms reviewed within 30 working days	93.3%	87.2%	100%	100%

¹ MIA's Objective in its MFR fiscal year 2005 is consistent with Maryland's Statute that requires initial review of filings within 60 days of the filing. See Insurance Article §12-203(c). The 60-day objective is more restrictive than the current statutory requirement, because the statute permits the Commissioner to extend the initial 60 day review period an additional 30 days, making the total possible review period 90 days from the initial filing.

² Performance Measure numbers for fiscal year 2004 were based on a 30-working day rather than the 60 day review period that was used in previous fiscal years. The Objective was changed from 60 days to 30 working days for MFR fiscal year 2004 to be consistent with Maryland's Statute, Insurance Article § 11-206(g)(1). The Objective of 30 working days is actually more restrictive than the Statute, which allows the Commissioner to extend the initial 30-working day review period an additional 30 working days.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

Goal 2. Adjudicating consumer complaints in accordance with insurance law and in a prompt and fair manner.

Objective 2.1 During fiscal year 2007 resolve all Health medical necessity complaints within time frames required by law.³

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Health medical necessity complaints received	1,050	963	1,000	1,000
Efficiency: Percentage of Health medical necessity complaints resolved within 60 days	98%	94.8%	100%	100%

Objective 2.2 During fiscal year 2007, resolve 85 percent of complaint investigations for Life and Health non-medical necessity complaints within 90 days from receipt of complaint.

	2004	2005	2006	2007
Performance Measures⁴	Actual	Actual	Estimated⁵	Estimated
Inputs: Life and Health non-medical necessity complaints received	6,000	3,429	3,500	3,500
Efficiency: Percentage of Life and Health non-medical necessity complaints resolved within 90 days	92%	89.7%	73%	73%

Objective 2.3 During fiscal year 2007, 90 percent of complaint investigations are issued determinations within 90 days from receipt of complaint.

	2004	2005	2006	2007
Performance Measures⁶	Actual	Actual	Estimated	Estimated
Inputs: Property and Casualty complaints received	15,918	10,859	11,500	12,000
Efficiency: Percentage of Property and Casualty complaints adjudicated within 90 days	75%	89%	90%	90%

³ The Objective measures the timeliness of the adjudication of the complaints received within a fiscal year, and therefore can only include those complaints which could be both received and adjudicated within the same fiscal year. The objective is to adjudicate the Health medical necessity complaints referenced in Objective 2.1 in 60 days. As such, the data cannot reflect complaints received after April 30 because those complaints may not be adjudicated prior to June 30, the end of the fiscal year.

⁴ Objective 2.2 measures the timeliness of the adjudication of the complaints received within a fiscal year, and therefore can only include those complaints which could be both received and adjudicated within the fiscal year. The objective is to adjudicate the Life and Health non-medical necessity complaints referenced in Objective 2.2 in 90 days. As such, the data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to June 30, the end of the fiscal year.

⁵ The FY2006 and FY2007 estimates are based on a productivity standard of 85% of complaint investigations being resolved within 90 days from receipt of the complaint. This represents an increase from the 75% standard used for FY2004 and FY2005 and is consistent with the MS-22 for Complaint Investigators. Because of the loss of an Investigator PIN due to the statewide workforce reduction it is projected that the 85% goal may not be realized.

⁶ Objective 2.3 measures the timeliness of the adjudication of the complaints received within a fiscal year, and therefore can only include those complaints which could be both received and adjudicated within the fiscal year. The average time frame to adjudicate the Property and Casualty complaints referenced in Objective 2.3 is approximately 90 days. As such, the data cannot reflect complaints received after March 31 because those complaints may not be adjudicated prior to June 30, the end of the fiscal year.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

Goal 3. Protecting the public from unfair trade practices and other violations of the Insurance Code.

Objective 3.1 During fiscal year 2007, the Life and Health Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of market conduct examinations of Life and Health companies initiated ⁷	13	6 ⁸	14	14
Outputs: Number of market conduct examinations of Life and Health companies completed	16	11	11	11
Efficiency: Percentage of completed examinations in relation to initiated examinations	123%	183%	78%	78%
Outcomes: Percent of remediation orders/penalties issued against Life and Health insurers examined	88%	90%	*	*
Total restitution (money returned to Maryland citizens)	\$7,376,762	0	*	*
Total penalties assessed (money to General Fund).	\$646,500	\$1,361,573	*	*

Objective 3.2 During fiscal year 2007, the Property and Casualty Market Conduct Unit will complete 75 percent of examinations in relation to the number of examinations initiated.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of market conduct examinations of Property and Casualty companies initiated ⁹	7	8 ¹⁰	14	14
Outputs: Number of market conduct examinations of Property and Casualty companies completed	8	14	11	11
Efficiency: Percent of completed examinations in relation to initiated examinations	114%	175%	78%	78%
Outcomes: Percent of remediation orders/penalties issued against Property and Casualty companies examined	100%	100%	*	*
Total restitution (money returned to Maryland citizens)	\$151,607	\$618,018	*	*
Total penalties assessed (money to General Fund)	\$183,500	\$555,500	*	*

Goal 4. Enforcing solvency standards to ensure that insurers have the financial ability to pay claims when due.

Objective 4.1 During fiscal year 2007 complete 90 percent of scheduled financial examinations on domestic companies within statutory time frames, with no more than 15 percent variance from the time budgeted for examination.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of examinations completed	20	24	15	20
Efficiency: Percentage of examinations completed with no more than a 15 percent variance of budgeted time	90%	83%	93%	95%
Outcome: Zero percent of domestic insurers' or health maintenance organizations' financial conditions required the Commissioner to apply for a court-ordered liquidation pursuant to Title 9, Subtitle 2 of the Insurance Article.	0%	0%	0%	0%

⁷ The size of the Market Conduct staff has been reduced due to MIA's participation in the FY 04 and FY 05 statewide workforce reductions. Accordingly, there were fewer Market Conduct exams initiated in FY 04 and FY 05

⁸ There was a need to use staff for investigations into provider reimbursement issues. The exams initiated in 2005 were much larger in scope than normal. All of these factors led to a fewer number of exams being initiated.

⁹ The size of the Market Conduct staff has been reduced due to MIA's participation in the FY 04 and FY 05 statewide workforce reductions. Accordingly, there were fewer Market Conduct exams initiated in FY 04 and FY 05

¹⁰ There was a need to use staff for an investigation into MAIF. Also the exams initiated in 2005 were much larger in scope than normal. All of these factors led to a fewer number of exams being initiated.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS - INSURANCE ADMINISTRATION AND REGULATION (Continued)

Goal 5. Increase the number of on-line Producer (Agent) License applications, both initial and renewal.

Objective 5.1 During fiscal year 2007 increase by 10 percent from the previous fiscal year the number of license applications approved on-line.

Performance Measures	2004¹¹	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Inputs: Number of on-line and paper license applications approved.	25,820	55,378	58,526	60,000
Outcome: Increase in percentage of on-line applications from previous fiscal year	* ¹²	5%	20%	10%

Goal 6. Protect Maryland citizens through enforcement of the Annotated Code of Maryland provisions relating to Insurance Fraud.¹³

Objective 6.1 Close investigation of 90% of assigned referrals within 120 days¹⁴

Performance Measures	2004	2005¹⁵	2006	2007
	Actual	Actual	Estimated	Estimated
Inputs: Number of referrals opened and assigned for investigation ¹⁶	387	425	490	550
Outputs: Assigned referrals closed within 120 days	190	204	294	385
Efficiency: Percentage of assigned referrals open for investigation and closed within 120 days	49%	48%	60%	70%
Outcomes: Percentage of assigned referrals investigated and referred for prosecution ¹⁷	23%	22%	25%	28%
Percentage of assigned referrals investigated and charged ¹⁸	61%	58%	60%	62%
Amount of restitution ordered ¹⁹	\$3,126,435	\$493,564 ²⁰	N/A	N/A

***Note:** Data not available

¹¹ These figures represent license transactions from the second half of FY 2004. Licensing services during the first half of FY 2004 were handled by a vendor. Licensing services returned to the Administration in the second half of FY 2004. On-line initial applications were introduced at that time.

¹² Since initial on-line license applications were introduced in the second half of FY 04, this outcome cannot be calculated.

¹³ Insurance Article § 2-405 sets forth the general powers and duties of the Insurance Fraud Division including investigation and, where appropriate, referral for prosecution, notification of appropriate licensing authorities, cooperation with the Maryland State Police and the Office of the Attorney General, operation of a toll free insurance fraud hotline, as well as conducting a public outreach and awareness program.

¹⁴ An investigation is considered closed when (1) the investigator, in consultation with his or her supervisor, determines that it would not yield a successful prosecution, (2) the matter is presented to a local State's Attorney for prosecution, or (3) an application for a statement of charges has been prepared by the investigator.

¹⁵ This is the first year that the Insurance Fraud Division has participated in the MFR process. Several issues preclude the Division from presenting figures for these measurements with confidence, however a new case management/data tracking solution is currently being implemented that will enhance the Division's data mining capabilities and the ability to produce accurate figures, taking into account year to year carryover.

¹⁶ The Division is currently operating under an "open, unassigned" backlog of approximately 100 referrals.

¹⁷ The Insurance Fraud Division relies primarily on the State's Attorneys in the 23 counties and Baltimore City to prosecute the majority of its investigations. Each county and Baltimore City has a distinct protocol for the handling of prosecutorial referrals. Depending upon the level of the court system a prosecution may be initiated either by Statement of Charges, Indictment or Criminal Information. The Attorney General's Investigative Team that is housed at the Division carries out certain investigations and prosecutions that frequently involve the use of search warrants and grand jury testimony and may either proceed by way of Indictment or Criminal Information. The unit consists of three Assistant Attorneys General, two field investigators and two forensic auditors.

¹⁸ A disparity may exist between the number of "open investigations referred for prosecution" and the number of "open investigations charged." As indicated in the previous footnote, an investigation may be referred for prosecution to a local State's Attorneys Office, but fail to meet that jurisdiction's established charging criteria.

¹⁹ Nearly every case in which the suspect wrongfully obtained monies results in an order of restitution to the victim. This should be distinguished from fines that would go to the General Fund.

²⁰ The decline in this figure may be due to a number of factors that the Division is unable to track at this moment, but is most likely the result of fewer restitution orders due to the fact that the defendant obtained no monies as a result of the fraudulent activity. Additionally the FY 2004 figure includes what might be considered an unusually large restitution order from a single prosecution in the amount of \$2.1 million.

MARYLAND INSURANCE ADMINISTRATION

D80Z01.05 RATE STABILIZATION FUND – INSURANCE ADMINISTRATION AND REGULATION

PROGRAM DESCRIPTION

This program was created during the General Assembly Special Session of 2004. The Fund is used to pay health care provider medical malpractice rate subsidies, to provide an increase in fee-for-service health care provider rates paid by the Maryland Medical Assistance Program, and to provide an increase in capitation payments to managed care organizations participating in the Maryland Medical Assistance Program. The source of funds is a premium tax imposed upon Health Maintenance Organizations and Managed Care Organizations.

MARYLAND HEALTH INSURANCE PLAN

D80Z02.00 HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Health Insurance Plan (MHIP) provides subsidized health insurance benefits to uninsurable individuals through MHIP and to certain Medicare beneficiaries through the Senior Prescription Drug Program (SPDP).

MISSION

Decrease uncompensated care costs by providing access to affordable, comprehensive health benefits for medically uninsurable residents and limited prescription drug coverage to low and middle-income resident Medicare recipients.

VISION

Affordable health insurance and prescription drug coverage for Maryland residents who have no other coverage options.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide access to affordable health insurance coverage and prescription drug benefits.

Objective 1.1 Make MHIP and SPDP coverage available to uninsurable individuals. Review and act on complete applications within 10 calendar days after receipt.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Applications received				
MHIP	1,505	2,870	6,000 ¹	8,000
SPDP	7,711	7,118	3,000	0 ²
Efficiency: Percentage processed within 10 days				
MHIP	59%	67%	85%	90%
SPDP	95%	95%	95%	0 ²
Outcomes: New MHIP members as a percentage of the individuals either denied or offered substandard coverage by other carriers	12.3%	20.9%	35%	40%
SPDP members as a percentage of total program enrollment capacity	90%	100%	100%	0

Objective 1.2 During 2007, resolve 98% of claims within 30 calendar days.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Claims received				
MHIP	92,502	116,001	150,000	180,000
SPDP	925,326	961,044	600,000	0 ²
Efficiency: Percentage of claims adjudicated within 30 days ³				
MHIP	91%	81%	95%	98%
SPDP	100%	100%	100%	0 ²
Outcomes: Percentage of MHIP and SPDP members' medical costs covered by each plan, which reduces uncompensated care				
MHIP	43%	61%	65%	67%
SPDP	54%	59%	0 ²	0 ²

¹ Number of applications is estimated higher than the actual in FY05 due to reduced premiums, increased outreach and advertising.

² SPDP will be discontinued in 2006. It will become the Senior Prescription Drug Assistance Program and will provide subsidies for those in Medicare part D and Medicare Advantage Plans. At this time it is not possible to estimate enrollment for the new program.

³ Claim adjudication is the review and either approval or denial of medical and behavioral services submitted for coverage by plan members or their providers.

MARYLAND HEALTH INSURANCE PLAN

D80Z02.00 HEALTH INSURANCE SAFETY NET PROGRAMS

Objective 1.3 During 2007 MHIP's Third Party Administrator will answer 95% of calls received from customers.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Calls received	84,250	95,284	120,000	140,000
Outputs: Calls answered	77,466	81,397	115,000	133,000
Efficiency: Percentage of calls answered	91.9%	85.4%	95.8%	95%
Outcome: Answer 95% of calls received from customers.	97%	90%	100%	100%

D80Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Maryland Health Insurance Plan is an independent unit of State government within the Maryland Insurance Administration. The Plan replaced the SAAC program and is supervised and controlled by a board. The purpose of the Plan is to provide access to affordable, comprehensive health benefits for medically uninsurable residents of the State. The Plan is funded, in part, by a 1% assessment on the gross revenue of each acute care hospital in the State.

D80Z02.02 SENIOR PRESCRIPTION DRUG PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

PROGRAM DESCRIPTION

The Senior Prescription Drug Program, reflected in the FY 2005 budget and the first half of the FY 2006 budget, has provided prescription drug coverage to Medicare beneficiaries at or below 300% of the federal poverty level. The Maryland Senior Prescription Drug Assistance Program replaces the Senior Prescription Drug Program in January 2006 and offers a state subsidy toward the out of pocket costs under Medicare Rx and Medicare Advantage Prescription Drug Coverage to Medicare beneficiaries at or below 300% of the federal poverty level. Funding is provided from a portion of the value of CareFirst's premium tax exemption. At this time it is not possible to estimate enrollment for the new program.

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF MARYLAND INSURANCE ADMINISTRATION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	296.00	287.00	287.00
Total Number of Contractual Positions.....	4.50	10.00	9.00
Salaries, Wages and Fringe Benefits.....	17,466,010	18,755,582	20,134,349
Technical and Special Fees.....	314,892	621,815	660,071
Operating Expenses.....	68,237,781	96,352,032	102,292,044
Special Fund Expenditure.....	85,799,507	114,019,431	123,086,464
Federal Fund Expenditure.....	219,176	1,709,998	
Total Expenditure.....	86,018,683	115,729,429	123,086,464

SUMMARY OF INSURANCE ADMINISTRATION AND REGULATION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	290.00	280.00	280.00
Total Number of Contractual Positions.....	4.50	10.00	8.00
Salaries, Wages and Fringe Benefits.....	17,084,838	18,340,051	19,621,561
Technical and Special Fees.....	314,892	621,815	609,319
Operating Expenses.....	25,111,875	28,371,613	49,429,260
Special Fund Expenditure.....	42,511,605	47,333,479	69,660,140

REVENUE COLLECTIONS

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Revenue(\$):				
Premium Taxes.....	259,551,046	268,268,514	265,242,000	273,040,000
Retaliatory Taxes.....	461,989	636,330	500,000	700,000
Fines and Costs.....	1,080,161	2,096,153	1,200,000	2,000,000
Company Licensing Fees.....	1,604,230	1,612,270	1,600,000	1,600,000
Agent/Broker Licensing Fees.....	3,385,775	3,660,632	3,000,000	3,000,000
Rate and Form Filing Fees.....	2,547,625	2,648,033	2,500,000	2,600,000
Financial/Market Conduct Examination Fees.....	2,549,053	1,963,517	2,500,000	2,000,000
Miscellaneous Fees.....	254,753	32,106	200,000	50,000
Insurance Fraud Prevention Fee.....	1,495,350	1,581,445	1,500,000	1,500,000
Interest Income.....	191,097	195,417	190,000	190,000
Cash Forward.....	4,809,243	5,321,872	2,330,645	2,000,000
Health Regulatory Fund.....	1,288,078	1,195,074	1,262,308	1,550,516
Insurance Regulatory Fund.....	10,444,760	8,860,948	8,911,352	9,263,637
	289,663,160	298,072,311	290,936,305	299,494,153
Premium and Retaliatory Taxes.....	260,013,035	268,904,844	265,742,000	273,740,000
Fines and Costs.....	1,080,161	2,096,153	1,200,000	2,000,000
All Other Revenues.....	28,569,964	27,071,314	23,994,305	23,754,153
Total Revenue.....	289,663,160	298,072,311	290,936,305	299,494,153
Total General Fund Revenue.....	261,093,196	271,000,997	266,942,000	275,740,000
Total Special Fund Revenue.....	28,569,964	27,071,314	23,994,305	23,754,153

MARYLAND INSURANCE ADMINISTRATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	290.00	280.00	280.00
Number of Contractual Positions	4.50	8.00	8.00
01 Salaries, Wages and Fringe Benefits	17,084,838	18,340,051	19,621,561
02 Technical and Special Fees	314,892	540,115	609,319
03 Communication	371,489	325,797	378,485
04 Travel	334,745	401,050	367,560
07 Motor Vehicle Operation and Maintenance	70,898	64,930	73,031
08 Contractual Services	1,537,541	1,109,467	1,441,661
09 Supplies and Materials	286,902	216,507	278,508
10 Equipment—Replacement	186,757	100,342	148,942
11 Equipment—Additional	286,302	43,183	54,069
12 Grants, Subsidies and Contributions	366,001	428,765	416,874
13 Fixed Charges	850,324	913,272	920,130
Total Operating Expenses	4,290,959	3,603,313	4,079,260
Total Expenditure	21,690,689	22,483,479	24,310,140
Special Fund Expenditure	21,690,689	22,483,479	24,310,140
Special Fund Income:			
D80304 Health Care Regulatory Fund	1,471,671	1,309,531	1,551,574
D80305 Insurance Regulation Fund	20,219,018	21,173,948	22,758,566
Total	21,690,689	22,483,479	24,310,140

D80Z01.05 RATE STABILIZATION FUND

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Contractual Positions		2.00	
02 Technical and Special Fees		81,700	
04 Travel		11,000	
08 Contractual Services	20,820,916	24,752,500	45,350,000
09 Supplies and Materials		4,800	
Total Operating Expenses	20,820,916	24,768,300	45,350,000
Total Expenditure	20,820,916	24,850,000	45,350,000
Special Fund Expenditure	20,820,916	24,850,000	45,350,000
Special Fund Income:			
SWF310 Rate Stabilization Fund	20,820,916	24,850,000	45,350,000

MARYLAND INSURANCE ADMINISTRATION

SUMMARY OF HEALTH INSURANCE SAFETY NET PROGRAMS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	6.00	7.00	7.00
Total Number of Contractual Positions.....			1.00
Salaries, Wages and Fringe Benefits.....	381,172	415,531	512,788
Technical and Special Fees.....			50,752
Operating Expenses.....	43,125,906	67,980,419	52,862,784
Special Fund Expenditure.....	43,287,902	66,685,952	53,426,324
Federal Fund Expenditure.....	219,176	1,709,998	
Total Expenditure.....	43,507,078	68,395,950	53,426,324

D80Z02.01 MARYLAND HEALTH INSURANCE PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	6.00	7.00	7.00
Number of Contractual Positions.....			1.00
01 Salaries, Wages and Fringe Benefits.....	381,172	415,531	512,788
02 Technical and Special Fees.....			50,752
03 Communication.....	6,102	24,474	4,057
04 Travel.....	7,226	12,750	8,140
07 Motor Vehicle Operation and Maintenance.....	9,542	14,400	15,360
08 Contractual Services.....	19,139,013	38,876,058	38,791,324
09 Supplies and Materials.....	6,565	21,460	7,699
11 Equipment—Additional.....		37,000	3,500
13 Fixed Charges.....	15,418	19,550	32,704
Total Operating Expenses.....	19,183,866	39,005,692	38,862,784
Total Expenditure.....	19,565,038	39,421,223	39,426,324
Special Fund Expenditure.....	19,380,038	39,421,223	39,426,324
Federal Fund Expenditure.....	185,000		
Total Expenditure.....	19,565,038	39,421,223	39,426,324

Special Fund Income:

D80306 Maryland Health Insurance Plan.....	19,380,038	39,421,223	39,426,324
--	------------	------------	------------

Federal Fund Income:

17.260 WIA Dislocated Workers.....	185,000		
------------------------------------	---------	--	--

MARYLAND INSURANCE ADMINISTRATION

D80Z02.02 SENIOR PRESCRIPTION DRUG PROGRAM—HEALTH INSURANCE SAFETY NET PROGRAMS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
03 Communication.....			4,057
04 Travel.....	13		
08 Contractual Services.....	23,941,679	28,974,727	13,960,820
09 Supplies and Materials.....	348		2,419
13 Fixed Charges.....			32,704
Total Operating Expenses.....	<u>23,942,040</u>	<u>28,974,727</u>	<u>14,000,000</u>
Total Expenditure.....	<u>23,942,040</u>	<u>28,974,727</u>	<u>14,000,000</u>
Special Fund Expenditure.....	23,907,864	27,264,729	14,000,000
Federal Fund Expenditure.....	34,176	1,709,998	
Total Expenditure.....	<u>23,942,040</u>	<u>28,974,727</u>	<u>14,000,000</u>

Special Fund Income:

D80307 Senior Prescription Drug Program.....	23,907,864	27,264,729	14,000,000
--	------------	------------	------------

Federal Fund Income:

93.786 State Pharmaceutical Assistance Programs.....	34,176	1,709,998	
--	--------	-----------	--

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

Canal Place Heritage Area is a major heritage tourism development focusing on the historical significance of the C&O Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; improving the Western Maryland Railway Station; expanding the visitor center for the C&O Canal Park; rewatering the C&O Canal and offering interpretive boat excursions; constructing a major festival grounds and retail marketplace; developing special events and recreational programming; encouraging private commercial investment; coordinating a local and regional tourism marketing and promotion program; providing adequate and convenient parking for visitors; providing improved vehicular and pedestrian access within Canal Place; providing a convenient wayfinding system for visitors within Canal Place; and developing a comprehensive operations framework.

MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the C&O Canal in Cumberland, to be the coordinator of activities and programs partnering with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

VISION

Looking ten years into the future, the City of Cumberland, Allegany County, and all of the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region and the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and implement educational and interpretive programs.

Objective 1.1 During Fiscal Year 2007, in cooperation with the National Park Service, conduct regular interpretive tours of the Canal Boat replica, *The Cumberland*, and develop educational/interpretive program opportunities with the Allegany County School District.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Canal Boat visitors	2,900	1,418	3,000	3,500

Goal 2. Facilitate public and private development within the Canal Place Heritage Area.

Objective 2.1 During Fiscal Year 2007, continue partnership with the C&O Canal National Historical Park, the City of Cumberland, and the U.S. Army Corps of Engineers to complete engineering documents and secure funding from the Federal government to implement construction to rewater the western terminus of the C&O Canal.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Federal Appropriation (\$ millions)	4.0	3.2	1.2	5.0

Objective 2.2 Complete Phase 2 Crescent Lawn Festival Grounds and Marketplace during Fiscal Years 2006

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: New business established	2	0	0	0
New rental space created (sq. ft.)	2,407	0	0	2,000
New public space created (sq. ft.)	3,000	0	88,000	18,000

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.3 Continue private development project to include Footer Dye Works building site and Cumberland Electric property during Fiscal Year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: New hotel rooms created	0	0	0	100
Efficiency: Hotel occupancy (percentage)	0	0	0	65
Outcome: New hotel tax generated (dollars)	0	0	0	150,000
New hotel jobs created	0	0	0	65
New restaurant jobs created	0	0	0	50
Other new jobs created	0	0	0	6

Goal 3. Secure public support for the Canal Place Heritage Area through corporate sponsorship, community membership, and private donations.

Objective 3.1 During Fiscal Year 2007, solicit corporate and private sponsorships/contributions and grants for Canal Place programs and activities.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Funds raised	\$56,416	\$40,088	\$45,000	\$45,000

Goal 4. Partner with local tourism components to promote heritage tourism in Allegany County.

Objective 4.1 Coordinate with Allegany County officials and Chamber of Commerce staff to accomplish a marketing strategy for Allegany County during Fiscal Year 2007.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Total Visitors to Canal Place	121,697	138,389	229,300	298,500
Economic Impact (dollars/heritage visitor)	\$88.65	\$93.08	\$97.93	\$102.83
Economic Impact (dollars/hiker-biker)	\$0	\$0	\$15.00	\$15.75
Total Economic Impact (million)	\$10.79	\$12.88	\$14.16	\$17.63

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	209,845	218,361	236,823
03 Communication	8,106	28,095	22,411
04 Travel	346	200	200
06 Fuel and Utilities	62,431	70,458	70,458
07 Motor Vehicle Operation and Maintenance	659	400	1,500
08 Contractual Services	159,354	157,451	165,602
09 Supplies and Materials	16,021	10,000	15,000
10 Equipment—Replacement	1,804		
13 Fixed Charges	5,875	5,260	6,555
14 Land and Structures	8,510		3,000
Total Operating Expenses	263,106	271,864	284,726
Total Expenditure	472,951	490,225	521,549
Original General Fund Appropriation	249,017	262,228	
Transfer of General Fund Appropriation	3,384	2,751	
Total General Fund Appropriation	252,401	264,979	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	252,400	264,979	321,249
Special Fund Expenditure	220,551	225,246	200,300
Total Expenditure	472,951	490,225	521,549
Special Fund Income:			
D90301 Maryland Heritage Area Grant	45,000	50,000	
D90302 Rental Income	175,551	175,246	200,300
Total	220,551	225,246	200,300

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Office of Administrative Hearings conducts administrative hearings on behalf of State and other government agencies. As provided by law, persons adversely affected by agency actions or proposed actions are entitled to an administrative hearing. The hearings are conducted by Administrative Law Judges who adjudicate questions of fact and law.

MISSION

To provide flexible due process for any person affected by the action or proposed action of State agencies.

VISION

A State which guarantees every person the right to a fair, timely, and easily accessible administrative adjudicatory process.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To complete the administrative hearing process, from appeal to disposition, in an efficient and timely manner.¹

Objective 1.1 By July 1, 2007 reduce average number of days from date appeal received to disposition date from 36 days to 35 days for cases from the Department of Health and Mental Hygiene (DHMH).²

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	36.3	35.9	35	35

Objective 1.2 By July 1, 2007, maintain the current average number of days from date appeal received to disposition date at 60 days for cases from the Department of Human Resources (DHR).³

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	66.2	59.6	60	60

Objective 1.3 By July 1, 2007, reduce average number of days from date appeal received to disposition date from 206 days to 200 days for cases from the Department of Labor, Licensing and Regulation (DLLR).⁴

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Efficiency: Average number of days between date appeal received to date of disposition	215.9	205.6	203	200

¹ There are certain case types where the Office of Administrative Hearings does not control the scheduling of the hearing; rather, the agency schedules the hearing and forwards the case to the Office of Administrative Hearings along with the hearing date. These include cases from the Inmate Grievance Office, the Retirement and Pension Systems, Occupational Safety and Health cases from the Department of Labor, Licensing and Regulation and Involuntary Admission cases and medical board cases (e.g. Board of Physician Quality Assurance) from the Department of Health and Mental Hygiene. The objectives measure the period of time beginning when the Office of Administrative Hearings receives the case and ending when the decision is issued and the case is closed.

² E.g. Medical Assistance and medical boards such as the Board of Physician's Quality Assurance.

³ E.g. Food Stamps, Temporary Cash Assistance, Child Abuse and Neglect, day care and foster care licensing.

⁴ E.g. Home Improvement Commission, Real Estate Commission, Occupational Safety and Health.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.4 By July 1, 2007, reduce the average number of days from date appeal received to disposition date from 86 to 80 days for cases from the Inmate Grievance Office of the Department of Public Safety and Correctional Services (DPSCS).

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	86.9	86.0	83	80

Objective 1.5 By July 1, 2007, maintain the current average number of days from date appeal received to disposition date at 55 days for cases from the Motor Vehicle Administration of the Department of Transportation (MVA).

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	76.8	54.2	55	55

Objective 1.6 By July 1, 2007, reduce average number of days from date appeal received to disposition date from 123 days to 120 days for cases from the Maryland Insurance Administration (MIA).

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	128.0	122.7	121	120

Objective 1.7 By July 1, 2007, maintain the current average number of days from date appeal received to disposition date at 31 days for Special Education and Infant and Toddler Program cases from the Maryland State Department of Education (MSDE).

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	37.0	30.6	31	31

Objective 1.8 By July 1, 2007, maintain the current average number of days from date appeal received to disposition date at 160 days for personnel cases (PERS).⁵

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	179.1	159.5	160	160

Objective 1.9 By July 1, 2007, reduce average number of days from date appeal received to disposition date from 139 days to 130 days for cases from agencies not covered by objectives 1.1 through 1.8 (i.e. Miscellaneous MISC).⁶

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measure				
Efficiency: Average number of days between date appeal received to date of disposition	132.8	138.9	135	130

⁵ E.g. State Personnel Management System, Transportation Human Resources System, University of Maryland System.

⁶ E.g. Retirement and Pension Systems; Department of the Environment; Department of Natural Resources; Central Collection Unit of the Department of Budget and Management; State Police handgun licensing; Department of Transportation dealer, vehicle salesperson and inspection station licensing; Commission on Human Relations; Public Information Act.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

Objective 1.10 By July 1, 2007 increase percentage of non-bench decisions issued timely to 98.50% or better.⁷

	2004	2005	2006	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of decisions issued timely	98.1%	97.5%	98.1%	98.5%

Goal 2. To use Alternative Dispute Resolution techniques to resolve cases prior to the contested case hearing.

Objective 2.1 By July 1, 2007, increase percentage of cases resolved using Alternative Dispute Resolution techniques (mediation and settlement conferences) from 51% to 65%.⁸

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of cases resolved using Alternative Dispute Resolution techniques	63.5%	51.0%	59%	65%

Goal 3. To conduct administrative proceedings in a professional and competent manner.

Objective 3.1 By July 1, 2007, 93% of participants to administrative proceedings will rate the preparation for and organization of the proceedings as satisfactory or excellent.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants that rate the preparation and organization as satisfactory or excellent	93.0%	89.8%	91.5%	93%

Objective 3.2 By July 1, 2007, 94% of participants to administrative proceedings will rate the fairness of the proceedings as satisfactory or excellent.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Percent of participants that rate the fairness as satisfactory or excellent	93.9%	92.7%	93%	94%

Goal 4. To issue decisions that address and resolve the issues raised by participants to administrative proceedings.

Objective 4.1 By July 1, 2007, 91% of participants to administrative proceedings will rate the decision as satisfactory or excellent in addressing and resolving the issues raised during the proceedings.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of participants that rate the decision as satisfactory or excellent	90.8%	87.4%	89%	91%

⁷ Federal and State laws set forth specific timeframes for the issuance of decisions. These due dates vary according to case type and are too numerous to identify in this document.

⁸ This objective is measured by comparing the number of cases settled to the number scheduled for mediation or a settlement conference. It does not include those cases in which the parties settle on their own without assistance from the Office of Administrative Hearings. Note that not all case types are eligible to be scheduled for mediation or settlement, e.g., the State Personnel Management System has instituted its own settlement procedures and specifically requested that the Office of Administrative Hearings discontinue the practice of holding settlement conferences in these matters.

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION (Continued)

CASES DISPOSED BY AGENCY

<u>SOURCE AGENCY</u>	2005 Actual
Department of Health And Mental Hygiene	15,079
Department of Human Resources	16,856
Department of Labor, Licensing and Regulation	518
Department of Public Safety and Correctional Services	676
Department of Transportation – Motor Vehicle Admin.	28,282
Maryland Insurance Administration	1,403
Maryland State Department of Education	945
Department of Budget and Management - Personnel	677
Miscellaneous	508
TOTAL	64,944

OTHER PERFORMANCE MEASURES

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Caseload Data:				
Cases Brought forward from prior year	6,766	6,510	5,652	4,852
Cases Received	66,959	64,086	66,000	67,000
Cases Disposed	67,215	64,944	66,800	67,800
Cases Carried forward to next year	6,510	5,652	4,852	4,052
Hearings Scheduled:				
OAH Headquarters – Hunt Valley, MD.	18,909	15,995	17,000	18,000
State Agencies and Satellite Locations	59,286	55,650	57,000	59,000
Decision Data:				
Hearings with Bench decisions	30,918	25,728	27,000	29,000
Hearings with Non-Bench decisions	3,199	3,560	3,700	3,900
Alternative Dispute Resolution:				
Mediations and Settlement Conferences held	527	481	550	575

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	125.00	122.00	122.00
Number of Contractual Positions	1.00		1.00
01 Salaries, Wages and Fringe Benefits	9,124,042	9,200,277	9,740,189
02 Technical and Special Fees	109,177	96,154	79,300
03 Communication	164,063	185,503	179,603
04 Travel	125,651	110,009	112,100
06 Fuel and Utilities	93,287	92,006	104,481
07 Motor Vehicle Operation and Maintenance	23,249	21,564	25,712
08 Contractual Services	594,032	492,654	553,594
09 Supplies and Materials	135,942	136,300	135,300
10 Equipment—Replacement	52,438	35,000	78,854
11 Equipment—Additional	18,928		12,000
13 Fixed Charges	844,446	844,779	928,573
Total Operating Expenses	2,052,036	1,917,815	2,130,217
Total Expenditure	11,285,255	11,214,246	11,949,706
Original General Fund Appropriation			
Transfer of General Fund Appropriation	302,526		
Net General Fund Expenditure	302,526		
Special Fund Expenditure	41,089	6,000	36,000
Reimbursable Fund Expenditure	10,941,640	11,208,246	11,913,706
Total Expenditure	11,285,255	11,214,246	11,949,706

Special Fund Income:

D99303 Commissions	1,785	2,000	2,000
D99304 Photocopier and Tape Fees	9,694	4,000	4,000
D99305 Miscellaneous Billings	29,610		30,000
Total	41,089	6,000	36,000

Reimbursable Fund Income:

C81C00 Office of the Attorney General	47,052	12,722	31,172
D27L00 Commission on Human Relations	27,145	14,679	64,494
D80Z01 Maryland Insurance Administration	126,565	241,688	336,182
F00A05 Compliance Division			5,700
F10A01 Department of Budget and Management	879,303	618,807	365,489
G20J01 Maryland State Retirement and Pension Systems	135,727	132,111	247,226
H00A01 Department of General Services			1,900
J00E00 DOT-State Motor Vehicle Administration	3,539,348	3,994,152	3,661,852
K00A01 Department of Natural Resources	61,869	42,447	35,875
M00A01 Department of Health and Mental Hygiene	998,292	855,177	1,064,535
N00I00 DHR-Family Investment Administration	2,430,218	2,902,531	2,606,695
P00D01 DLLR-Division of Labor and Industry	1,293,655	1,100,962	1,683,289
Q00E00 DPSCS-Inmate Grievance Office	173,052	210,556	289,306
R00A01 State Department of Education-Headquarters	1,018,730	974,905	1,273,482
R15P00 Maryland Public Broadcasting Commission			1,900
R30B36 University System of Maryland Office			26,598
R65G00 Higher Education Labor Relations Board	45,550	15,413	
S00A20 Department of Housing and Community Development			1,900
U00A01 Maryland Department of the Environment	158,348	73,395	178,471
V00D02 DJS-Departmental Support			13,299
W00A01 Maryland State Police	6,786	18,701	24,341
Total	10,941,640	11,208,246	11,913,706

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
d05e01 Board of Public Works							
d05e0101 Administration Office							
prgm mgr senior i	1.00	84,254	1.00	87,184	1.00	88,884	
prgm mgr iv	1.00	50,684	1.00	56,811	1.00	58,997	
administrator vi	1.00	74,571	1.00	77,167	1.00	78,666	
administrator iii	1.00	60,105	1.00	62,189	1.00	63,389	
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
admin spec iii	2.00	78,523	2.00	81,216	2.00	82,752	
TOTAL d05e0101*	7.00	399,912	7.00	418,132	7.00	427,281	
d05e0105 Wetlands Administration							
administrator iv	1.00	65,403	1.00	67,674	1.00	68,984	
admin spec ii	1.00	36,617	1.00	38,094	1.00	38,812	
obs-admin spec i	.00	563	.00	0	.00	0	
TOTAL d05e0105*	2.00	102,583	2.00	105,768	2.00	107,796	
TOTAL d05e01 **	9.00	502,495	9.00	523,900	9.00	535,077	
d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
governor state of maryland	1.00	142,265	1.00	147,500	1.00	150,000	
exec chief of staff	1.00	161,578	1.00	174,374	1.00	174,374	
lieutenant governor	1.00	118,554	1.00	122,917	1.00	125,000	
exec aide x	1.00	130,777	2.00	265,244	2.00	265,244	
exec aide ix	8.00	1,040,814	8.00	1,044,784	8.00	1,044,784	
exec aide viii	2.00	249,042	2.00	252,783	2.00	252,783	
exec aide vii	1.00	111,025	2.00	213,696	2.00	217,884	
exec aide vi	4.00	244,480	2.00	175,937	2.00	180,151	
exec aide v	4.00	338,775	9.00	768,374	9.00	784,680	
exec aide iv	4.00	365,393	5.00	413,925	5.00	420,146	
administrator vii	3.00	134,556	2.00	140,435	2.00	144,412	
exec aide iii	5.00	178,658	1.00	78,535	1.00	80,064	
administrator vi	.00	0	1.00	74,967	1.00	76,424	
exec aide ii	5.00	311,268	3.00	191,361	3.00	196,142	
exec asst iii exec dept	2.00	140,246	1.00	81,011	1.00	81,011	
administrator v	.00	0	1.00	65,651	1.00	66,921	
exec aide i	2.00	126,669	2.00	132,382	2.00	134,944	
exec asst ii exec dept	1.00	74,691	1.00	58,002	1.00	60,236	
administrator iii	1.00	55,062	.00	0	.00	0	
exec asst i exec dept	5.00	147,254	3.00	157,242	3.00	162,046	
administrator iv	3.00	150,989	4.00	234,981	4.00	241,399	
administrator ii	4.00	187,188	7.00	389,225	7.00	397,466	
spec asst iii exec dept	8.00	431,950	2.00	98,378	2.00	100,259	
admin officer iii	1.00	53,081	2.00	90,071	2.00	91,785	
spec asst ii exec dept	7.00	198,419	7.00	271,022	7.00	279,595	

PERSONNEL DETAIL

Executive and Administrative Control

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

d10a01 Executive Department - Governor							
d10a0101 General Executive Direction and Control							
admin officer i	1.00	41,860	1.00	43,298	1.00	44,121	
spec asst i exec dept	1.00	32,322	1.00	34,039	1.00	35,314	
admin aide iii exec dept	6.00	192,147	6.00	203,939	6.00	210,897	
admin aide ii exec dept	1.00	36,152	1.00	37,389	1.00	38,094	
admin aide i exec dept	.00	2,908	.00	0	.00	0	
clerk iv exec dept	1.00	29,629	1.00	30,632	1.00	31,202	

TOTAL d10a0101*	84.00	5,427,752	80.00	5,992,094	80.00	6,087,378	
TOTAL d10a01 **	84.00	5,427,752	80.00	5,992,094	80.00	6,087,378	

d11a04 Office of the Deaf and Hard of Hearing							
d11a0401 Executive Direction							
exec aide iv	1.00	76,511	1.00	79,168	1.00	80,709	
spec asst iii exec dept	1.00	31,535	1.00	53,056	1.00	54,074	

TOTAL d11a0401*	2.00	108,046	2.00	132,224	2.00	134,783	
TOTAL d11a04 **	2.00	108,046	2.00	132,224	2.00	134,783	

d12a02 Department of Disabilities							
d12a0201 General Administration							
secy dept disabilities	1.00	83,137	1.00	112,523	1.00	112,523	
dep secy dept disabilities	1.00	74,267	1.00	100,518	1.00	100,518	
exec aide v	.00	27,708	.00	0	.00	0	
administrator vi	.00	0	1.00	67,459	1.00	68,764	
administrator vi	1.00	73,859	1.00	76,424	1.00	77,909	
admin prog mgr i	.00	0	1.00	63,285	1.00	64,507	
administrator iv	.00	0	1.00	65,753	1.00	67,025	
administrator iii	.00	0	3.00	184,202	3.00	187,755	
administrator iii	4.00	246,024	1.00	61,595	2.00	120,950	New
administrator iv	5.00	269,081	3.00	188,224	3.00	191,859	
administrator ii	3.00	119,988	2.00	104,950	2.00	106,963	
webmaster ii	.00	7,333	1.00	53,989	1.00	55,025	
administrator i	.00	0	1.00	53,565	1.00	54,593	
spec asst iii exec dept	2.00	66,528	1.00	44,765	1.00	46,468	
admin officer iii	1.00	48,527	.00	0	.00	0	
hum ser spec iv	.00	0	1.00	44,820	1.00	45,673	
admin officer ii	.00	0	1.00	42,423	1.00	43,230	
admin officer ii	1.00	14,848	.00	0	.00	0	
admin officer i	1.00	79,943	1.00	42,890	1.00	43,705	
exec assoc i	1.00	13,566	1.00	34,606	1.00	35,904	
office secy iii	.00	0	1.00	31,686	1.00	32,277	
fiscal accounts clerk ii	.00	0	1.00	29,755	1.00	30,306	

TOTAL d12a0201*	21.00	1,124,809	24.00	1,403,432	25.00	1,485,954	
TOTAL d12a02 **	21.00	1,124,809	24.00	1,403,432	25.00	1,485,954	

PERSONNEL DETAIL

Executive and Administrative Control

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

d13a13 Maryland Energy Administration							
d13a1301 General Administration							
exec aide vi	1.00	100,920	1.00	104,448	1.00	106,493	
prgm mgr senior ii	1.00	95,380	1.00	98,705	1.00	100,636	
administrator vi	3.00	108,994	1.00	53,236	1.00	55,279	
exec aide ii	1.00	68,397	1.00	70,768	1.00	72,141	
administrator v	.00	600	1.00	70,205	1.00	71,565	
administrator iii	2.00	111,510	2.00	120,870	2.00	123,201	
administrator i	2.00	104,046	2.00	107,639	2.00	109,705	
asst attorney general v	1.00	67,098	1.00	69,423	1.00	70,768	
administrator iv	1.00	69,704	1.00	65,753	1.00	67,025	
spec asst iii exec dept	3.00	107,173	1.00	52,057	1.00	53,056	
admin officer iii	1.00	46,287	2.00	91,449	2.00	93,191	
admin officer ii	1.00	45,066	1.00	46,614	1.00	47,504	
spec asst ii exec dept	3.00	140,448	3.00	130,055	3.00	133,227	

TOTAL d13a1301*	20.00	1,065,623	18.00	1,081,222	18.00	1,103,791	
TOTAL d13a13 **	20.00	1,065,623	18.00	1,081,222	18.00	1,103,791	

d14a14 Office for Children, Youth and Families							
d14a1401 Office for Children, Youth and Families							
spec secy families children you	1.00	100,535	.00	0	.00	0	
dir program monitoring ocyf	1.00	78,626	.00	0	.00	0	
exec aide vi	1.00	67,732	.00	0	.00	0	
principal counsel	1.00	51,621	.00	0	.00	0	
exec aide iv	1.00	3,873	.00	0	.00	0	
administrator vii	.00	6,066	.00	0	.00	0	
exec aide iii	1.00	38,447	.00	0	.00	0	
administrator vi	1.00	73,150	.00	0	.00	0	
exec aide ii	.00	40,946	.00	0	.00	0	
administrator v	6.00	229,205	.00	0	.00	0	
exec asst ii exec dept	1.00	18,275	.00	0	.00	0	
administrator iii	5.00	255,833	.00	0	.00	0	
administrator i	1.00	50,324	.00	0	.00	0	
administrator iv	9.00	359,256	.00	0	.00	0	
administrator ii	5.00	249,878	.00	0	.00	0	
fiscal services officer ii	1.00	32,811	.00	0	.00	0	
spec asst iii exec dept	4.00	188,258	.00	0	.00	0	
admin officer iii	1.00	49,317	.00	0	.00	0	
spec asst ii exec dept	5.00	172,381	.00	0	.00	0	
admin officer i	2.00	54,497	.00	0	.00	0	
admin aide iii exec dept	2.00	83,222	.00	0	.00	0	
admin aide ii exec dept	1.00	25,731	.00	0	.00	0	

TOTAL d14a1401*	50.00	2,229,984	.00	0	.00	0	
TOTAL d14a14 **	50.00	2,229,984	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
d15a05 Executive Dept-Boards, Commissions and Offices							
d15a0503 Office of Minority Affairs							
exec aide ix	1.00	120,723	1.00	122,538	1.00	122,538	
exec aide vii	1.00	94,154	1.00	97,442	1.00	99,347	
exec aide v	.00	0	1.00	96,811	1.00	98,705	
exec aide iv	.00	0	.00	0	1.00	65,022	New
administrator vii	.00	0	1.00	76,305	1.00	77,787	
prgm mgr ii	.00	0	1.00	75,091	1.00	76,548	
administrator iii	.00	0	.00	0	1.00	54,935	New
administrator i	.00	0	1.00	52,057	1.00	53,056	
administrator iv	.00	0	1.00	46,773	1.00	48,558	
spec asst ii exec dept	.00	0	1.00	35,242	1.00	36,566	
admin aide iii exec dept	.00	0	1.00	37,680	1.00	38,390	
office secy ii	1.00	30,680	.00	0	.00	0	
TOTAL d15a0503*	3.00	245,557	9.00	639,939	11.00	771,452	
d15a0505 Office of Service and Volunteerism							
exec aide iv	1.00	63,290	1.00	90,619	1.00	92,388	
administrator vii	.00	0	1.00	80,843	1.00	82,416	
exec asst iii exec dept	1.00	87,961	1.00	85,750	1.00	85,750	
exec asst ii exec dept	1.00	51,821	1.00	60,236	1.00	61,398	
administrator iii	.00	9,393	.00	0	.00	0	
exec asst i exec dept	1.00	65,583	1.00	63,389	1.00	64,612	
administrator iv	1.00	49,667	1.00	52,343	1.00	54,350	
administrator ii	2.00	87,300	2.00	91,982	2.00	95,490	
spec asst iii exec dept	2.00	97,989	2.00	101,371	2.00	103,312	
admin officer iii	2.00	63,896	2.00	87,315	2.00	89,756	
TOTAL d15a0505*	11.00	576,900	12.00	713,848	12.00	729,472	
d15a0506 State Ethics Commission							
exec aide v	1.00	97,246	1.00	100,636	1.00	100,636	
exec aide iv	1.00	83,442	1.00	86,351	1.00	88,034	
administrator vii	2.00	134,756	2.00	140,570	2.00	144,478	
spec asst iii exec dept	1.00	51,287	1.00	53,056	1.00	54,074	
admin spec iii	.00	27,018	1.00	36,639	1.00	37,328	
spec asst i exec dept	2.00	70,785	2.00	71,708	2.00	73,611	
obs-admin spec i	1.00	7,697	.00	0	.00	0	
obs-legal assistant ii	1.00	32,566	1.00	37,738	1.00	38,449	
TOTAL d15a0506*	9.00	504,797	9.00	526,698	9.00	536,610	
d15a0507 Health Care Alternative Dispute Resolution Office							
exec aide iii	1.00	83,578	1.00	86,487	1.00	88,174	
exec asst ii exec dept	1.00	66,563	1.00	68,870	1.00	70,205	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
d15a0507 Health Care Alternative Dispute Resolution Office							
admin officer iii	2.00	95,688	.00	0	.00	0	
spec asst ii exec dept	.00	0	1.00	42,423	1.00	43,230	
admin spec iii	1.00	35,431	.00	0	.00	0	
spec asst i exec dept	3.00	111,714	1.00	38,748	1.00	39,481	
admin aide iii exec dept	1.00	36,071	.00	0	.00	0	
admin aide ii exec dept	1.00	34,832	1.00	36,021	1.00	36,698	
TOTAL d15a0507*	10.00	463,877	5.00	272,549	5.00	277,788	
d15a0516 Governor's Office of Crime Control and Prevention							
exec vii	1.00	104,802	1.00	106,378	1.00	106,378	
exec aide v	2.00	165,614	2.00	178,965	2.00	182,458	
administrator vii	4.00	256,690	8.00	631,236	8.00	643,514	
exec aide iv	.00	0	1.00	74,017	1.00	75,454	
administrator vi	6.00	435,416	1.00	64,923	1.00	66,178	
exec aide ii	1.00	53,977	1.00	64,301	1.00	65,544	
exec aide i	2.00	74,691	1.00	77,284	1.00	77,284	
administrator iv	1.00	81,646	3.00	170,404	3.00	174,610	
administrator iii	3.00	165,645	5.00	255,416	5.00	262,652	
exec asst i exec dept	1.00	55,164	1.00	57,068	1.00	58,167	
administrator i	2.00	44,103	1.00	46,468	1.00	47,354	
administrator ii	8.00	309,905	4.00	216,658	4.00	220,816	
parole prob agent sr	.00	0	.00	0	.00	0	
spec asst iii exec dept	2.00	85,628	1.00	47,354	1.00	48,258	
admin officer iii	3.00	124,445	6.00	246,731	6.00	254,340	
spec asst ii exec dept	.00	49,584	3.00	120,656	3.00	123,627	
admin officer i	2.00	24,702	.00	0	.00	0	
spec asst i exec dept	2.00	21,520	.00	0	.00	0	
admin aide iii exec dept	.00	18,944	1.00	32,211	1.00	33,413	
TOTAL d15a0516*	40.00	2,072,476	40.00	2,390,070	40.00	2,440,047	
d15a0517 Volunteer Maryland							
administrator vii	.00	0	.00	0	.00	0	
administrator ii	.00	0	.00	0	.00	0	
admin officer iii	.00	0	.00	0	.00	0	
spec asst ii exec dept	.00	0	.00	0	.00	0	
TOTAL d15a0517*	.00	0	.00	0	.00	0	
d15a0522 Governor's Grants Office							
exec aide vi	1.00	97,085	1.00	100,477	1.00	102,443	
exec aide iv	1.00	77,231	1.00	81,495	1.00	83,081	
exec aide iii	1.00	20,414	.00	0	.00	0	
spec asst iii exec dept	1.00	41,706	1.00	43,946	1.00	45,617	

PERSONNEL DETAIL

Executive and Administrative Control

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

d15a0522 Governor's Grants Office							
office secy ii	.00	1,761	.00	0	.00	0	

TOTAL d15a0522*	4.00	238,197	3.00	225,918	3.00	231,141	
TOTAL d15a05 **	77.00	4,101,804	78.00	4,769,022	80.00	4,986,510	
d16a06 Secretary of State							
d16a0601 Office of the Secretary of State							
secy of state	1.00	82,988	1.00	86,042	1.00	87,500	
exec aide v	1.00	84,933	1.00	87,888	1.00	89,603	
administrator vii	3.00	248,849	3.00	221,047	3.00	225,339	
administrator v	3.00	172,463	2.00	139,755	2.00	142,465	
administrator iv	3.00	172,320	3.00	178,815	3.00	182,261	
administrator ii	1.00	69,012	2.00	97,314	2.00	100,085	
spec asst iii exec dept	1.00	21,884	.00	0	.00	0	
admin officer iii	5.00	138,106	3.00	122,766	3.00	126,563	
spec asst ii exec dept	4.00	167,633	5.00	197,756	5.00	203,571	
admin officer i	5.00	161,408	4.50	180,288	4.50	184,608	
admin spec iii	1.00	26,414	1.00	31,055	1.00	32,211	
obs-admin spec i	.60	20,189	.00	0	.00	0	
admin aide iii exec dept	3.00	87,685	3.00	98,436	3.00	102,116	
admin aide ii exec dept	2.00	46,297	2.00	57,812	2.00	59,952	
admin aide i exec dept	1.00	26,513	1.00	27,905	1.00	28,934	

TOTAL d16a0601*	34.60	1,526,694	31.50	1,526,879	31.50	1,565,208	
TOTAL d16a06 **	34.60	1,526,694	31.50	1,526,879	31.50	1,565,208	
d17b01 Historic St. Mary's City Commission							
d17b0151 Administration							
administrative positions	26.00	1,133,336	26.00	1,136,472	26.00	1,145,310	
staff positions	9.00	222,330	9.00	222,945	9.00	241,264	

TOTAL d17b0151*	35.00	1,355,666	35.00	1,359,417	35.00	1,386,574	
TOTAL d17b01 **	35.00	1,355,666	35.00	1,359,417	35.00	1,386,574	
d18a18 Governor's Office for Children							
d18a1801 Governor's Office for Children							
dir jjs monitoring	.00	0	1.00	78,535	1.00	80,064	
administrator vii	.00	0	1.00	80,843	1.00	82,416	
exec aide viii	.00	0	1.00	105,000	1.00	105,000	
exec aide vi	.00	0	1.00	92,090	1.00	93,889	
administrator iii	.00	0	5.00	293,086	5.00	298,730	
administrator iv	.00	0	4.00	229,531	4.00	234,841	
administrator ii	.00	0	3.00	150,709	3.00	154,507	
spec asst iii exec dept	.00	0	1.00	47,806	1.00	48,719	
admin officer iii	.00	0	1.00	43,570	1.00	44,398	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
d18a18 Governor's Office for Children							
d18a1801 Governor's Office for Children							
admin officer ii	.00	0	1.00	40,860	1.00	41,635	
admin aide iii exec dept	.00	0	1.00	33,413	1.00	34,664	
direct care asst i	.00	0	1.00	31,296	1.00	31,296	
admin aide i exec dept	.00	0	1.00	30,551	1.00	31,686	
office services clerk lead	.00	0	1.00	24,842	1.00	25,749	
TOTAL d18a1801*	.00	0	23.00	1,282,132	23.00	1,307,594	
TOTAL d18a18 **	.00	0	23.00	1,282,132	23.00	1,307,594	
d25e03 Interagency Committee for School Construction							
d25e0301 General Administration							
exec vii	1.00	108,613	1.00	113,550	1.00	113,550	
prgm mgr senior i	1.00	85,068	1.00	88,034	1.00	89,752	
admin prog mgr iii	.00	48,275	1.00	76,424	1.00	77,909	
admin prog mgr ii	1.00	27,667	.00	0	.00	0	
prgm mgr i	1.00	85,620	2.00	121,418	4.00	243,280	New
financial compliance auditor pr	.00	0	1.00	54,935	1.00	55,992	
dp staff spec	1.00	21,478	.00	0	.00	0	
administrator i	1.00	42,488	1.00	44,765	1.00	46,468	
financial compliance auditor, l	1.00	46,654	.00	0	.00	0	
agency budget specialist ii	1.00	48,071	1.00	37,558	1.00	38,973	
financial compliance auditor i	1.00	37,380	1.00	39,371	1.00	40,860	
admin officer i	.00	5,985	1.00	42,890	1.00	43,705	
admin spec iii	.00	4,578	1.00	32,812	1.00	34,039	
admin spec iii	.00	18,570	1.00	30,500	1.00	31,634	
services supervisor i	1.00	30,703	1.00	34,440	1.00	35,085	
fiscal accounts technician i	1.00	10,683	.00	0	.00	0	
management assoc	.00	22,324	1.00	38,690	1.00	39,420	
admin aide	1.00	10,392	1.00	28,646	1.00	29,706	
admin aide	2.00	44,215	.00	0	.00	0	
office secy iii	1.00	23,577	.00	0	.00	0	
office secy ii	2.00	43,435	2.00	49,684	2.00	51,498	
TOTAL d25e0301*	17.00	765,776	17.00	833,717	19.00	971,871	
TOTAL d25e03 **	17.00	765,776	17.00	833,717	19.00	971,871	
d26a07 Department of Aging							
d26a0701 General Administration							
secy dept aging	1.00	118,258	1.00	121,349	1.00	121,349	
dep secy dept aging	1.00	71,544	1.00	95,274	1.00	95,274	
prgm mgr senior ii	1.00	95,380	1.00	98,705	1.00	100,636	
asst attorney general vi	1.00	85,208	1.00	88,174	1.00	88,174	
admin prog mgr ii	1.00	70,507	1.00	72,954	1.00	74,370	
prgm mgr ii	1.90	111,891	2.00	132,875	2.00	135,447	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
d26a07 Department of Aging							
d26a0701 General Administration							
prgm mgr i	1.00	54,566	1.00	56,980	1.00	58,076	
administrator iii	2.00	65,871	2.00	124,972	2.00	127,383	
administrator iii	.00	0	1.00	62,783	1.00	63,994	
computer network spec mgr	1.00	67,852	1.00	70,205	1.00	71,565	
accountant supervisor ii	1.00	55,164	1.00	57,068	1.00	58,167	
data base spec ii	1.00	58,410	1.00	60,429	1.00	61,595	
fiscal services administrator i	1.00	34,404	1.00	62,189	1.00	63,389	
personnel administrator ii	.00	50,389	1.00	62,783	1.00	63,994	
administrator ii	3.00	168,518	2.00	107,978	2.00	110,050	
administrator ii	2.00	70,894	1.00	57,705	1.00	58,816	
computer network spec ii	1.00	49,769	1.00	51,482	1.00	52,469	
internal auditor officer	1.00	55,779	1.00	57,705	1.00	58,816	
personnel administrator i	1.00	10,321	.00	0	.00	0	
accountant, advanced	.00	0	1.00	38,578	1.00	40,035	
administrator i	1.00	51,775	1.00	53,565	1.00	54,593	
administrator i	1.00	44,935	1.00	46,911	1.00	47,806	
hum ser spec v aging	2.80	144,536	2.70	145,135	2.70	147,920	
nutritionist iii	.60	31,066	1.00	48,719	1.00	49,650	
hum ser spec iv aging	8.70	311,484	7.70	361,420	7.70	368,995	
pub affairs officer ii	1.00	48,527	1.00	50,201	1.00	51,162	
admin officer ii	.00	45,225	3.00	136,903	3.00	139,512	
hum ser spec iii aging	.00	18,719	1.00	41,248	1.00	42,029	
admin officer i	1.00	42,618	.00	0	.00	0	
admin spec iii	1.00	651	.00	0	.00	0	
admin spec ii	1.00	31,475	1.00	33,144	1.00	34,068	
admin spec i	.00	0	.00	0	2.00	52,858	New
personnel associate iii	1.00	40,466	1.00	40,988	1.00	41,764	
fiscal accounts technician ii	1.00	36,833	1.00	38,094	1.00	38,812	
personnel associate ii	.00	-781	.00	0	.00	0	
fiscal accounts technician i	1.00	31,750	1.00	35,411	1.00	36,076	
exec assoc iii	1.00	49,769	1.00	51,482	1.00	52,469	
exec assoc ii	1.00	17,673	1.00	44,398	1.00	45,242	
management associate	2.00	89,525	2.00	92,607	2.00	93,904	
admin aide	1.00	30,246	.00	0	.00	0	
admin aide	.00	4,913	1.00	36,356	1.00	37,040	
office secy iii	3.00	97,197	3.00	100,505	3.00	102,385	
office secy ii	2.00	69,284	2.00	69,882	2.00	70,479	
fiscal accounts clerk i	1.00	23,239	.00	0	.00	0	
office clerk ii	1.00	27,298	1.00	28,511	1.00	29,038	
clerical assistant	1.00	17,604	.60	10,932	.60	10,932	
senior citizen aide	.00	818,776	.00	926,042	.00	926,042	
TOTAL d26a0701*	56.00	3,419,528	56.00	3,872,642	58.00	3,976,375	
TOTAL d26a07 **	56.00	3,419,528	56.00	3,872,642	58.00	3,976,375	

PERSONNEL DETAIL

Executive and Administrative Control

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

d27100 Commission on Human Relations							
d2710001 General Administration							
exec dir comm on human relatns	1.00	88,340	1.00	89,666	1.00	89,666	
dep dir human relatns	1.00	82,586	1.00	86,340	1.00	86,340	
prgm mgr senior iii	1.00	39,778	.00	0	.00	0	
prgm mgr senior i	.00	8,157	.00	0	.00	0	
admin prog mgr iv	1.00	80,415	1.00	83,210	1.00	84,832	
dp director i	1.00	75,294	1.00	77,909	1.00	79,423	
administrator iv	1.00	57,763	.00	0	.00	0	
administrator iii	1.00	55,690	1.00	57,618	1.00	58,727	
general counsel human relations	.00	52,303	1.00	103,435	1.00	105,460	
asst gen counsel iii human rel	1.00	80,415	1.00	83,210	1.00	84,832	
asst gen counsel ii human rel	1.00	15,608	.00	0	.00	0	
asst gen counsel i human rel	1.00	67,202	1.00	69,538	1.00	70,885	
administrator ii	1.00	49,769	1.00	51,482	1.00	52,469	
computer network spec ii	1.00	50,241	1.00	51,976	1.00	52,973	
human relations representative	4.00	225,795	4.00	233,598	4.00	238,094	
human relations representative	7.00	363,272	6.50	343,377	6.50	348,818	
obs-fiscal specialist iii	1.00	52,271	.60	32,444	.60	33,067	
personnel officer iii	.50	29,298	.50	29,738	.50	29,738	
human relations representative	11.50	482,616	10.00	488,671	10.00	498,791	
emp training spec ii	1.00	36,697	.00	0	.00	0	
admin officer i	1.00	42,256	1.00	43,705	1.00	44,536	
human relations representative	1.00	81,635	4.00	158,542	4.00	162,532	
human relations representative	2.00	66,520	2.00	69,714	2.00	71,648	
obs-admin spec i	1.00	32,046	1.00	33,493	1.00	34,120	
hum relations asst	1.00	32,441	1.00	33,546	1.00	34,173	
exec assoc ii	1.00	48,527	1.00	50,201	1.00	51,162	
office clerk i	1.00	21,099	.00	0	.00	0	

TOTAL d2710001*	45.00	2,318,034	41.60	2,271,413	41.60	2,312,286	
TOTAL d27100 **	45.00	2,318,034	41.60	2,271,413	41.60	2,312,286	

d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
administrative manager	1.00	58,225	1.00	60,115	1.00	60,115	
administrative officer	6.80	218,188	4.80	265,217	4.80	265,217	
administrative specialist	2.00	28,335	2.00	38,000	2.00	38,000	
administrator	2.00	168,418	1.00	79,254	1.00	79,254	
assistant project manager	.00	20,669	1.00	52,780	1.00	52,780	
asst attorney general	1.00	28,305	1.00	67,098	1.00	67,098	
chief financial officer	.00	69,789	1.00	101,500	1.00	101,500	
deputy director	1.00	28,466	1.00	0	1.00	0	
executive associate ii	.00	0	1.00	42,837	1.00	42,837	
executive director	1.00	0	1.00	0	1.00	0	
fiscal administrator	2.00	92,292	1.00	68,455	1.00	68,455	

PERSONNEL DETAIL

Executive and Administrative Control

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

d28a03 Maryland Stadium Authority							
d28a0341 General Administration							
principal counsel	1.00	0	1.00	0	1.00	0	
procurement associate	1.00	9,251	1.00	34,510	1.00	34,510	
procurement officer	.00	0	1.00	104,038	1.00	104,038	
procurement specialist	.00	10,258	1.00	52,780	1.00	52,780	
project executive	1.00	133,029	1.00	152,250	1.00	152,250	
project manager	2.00	31,958	2.00	190,362	2.00	190,362	

TOTAL d28a0341*	21.80	897,183	22.80	1,309,196	22.80	1,309,196	
d28a0344 Facilities Management							
administrative clerk	1.00	24,846	1.00	25,504	1.00	25,504	
administrative specialist	2.00	60,154	2.00	69,073	2.00	69,073	
asst project manager	1.00	20,669	.00	0	.00	0	
buyer	.00	0	1.00	26,000	1.00	52,000	
director of facilities mgmt	1.00	28,848	.00	0	.00	0	
director of operations	.00	99,277	4.00	322,804	4.00	322,804	
maintenance general	9.00	237,621	9.00	254,295	9.00	267,295	
maintenance manager	2.00	23,218	.00	0	.00	0	
maintenance supervisors	4.00	249,819	5.00	315,516	5.00	315,516	
maintenance technician	9.00	291,561	13.00	451,714	13.00	505,214	
manager of technical systems	1.00	81,866	1.00	83,131	1.00	83,131	
security manager	1.00	80,888	1.00	83,418	1.00	83,418	
security officers	10.00	241,746	12.00	321,861	12.00	355,861	
sec. shift supervisor	5.00	209,672	6.00	246,102	6.00	266,102	
senior maintenance technician	13.00	467,394	13.00	490,080	13.00	536,580	
stadium engineer	1.00	81,273	1.00	83,815	1.00	83,815	
tenant service manager	1.00	32,086	1.00	0	1.00	0	

TOTAL d28a0344*	61.00	2,230,938	70.00	2,773,313	70.00	2,966,313	
TOTAL d28a03 **	82.80	3,128,121	92.80	4,082,509	92.80	4,275,509	
d30n00 Maryland Food Center Authority							
d30n0041 Administration							
mfca executive director	1.00	135,982	1.00	135,982	1.00	135,982	
mfca principal counsel	1.00	103,901	1.00	107,525	1.00	107,525	
mfca deputy director	1.00	81,902	1.00	84,793	1.00	86,489	
mfca financial administrator	1.00	70,000	1.00	70,000	1.00	72,800	
mfca market manager	1.00	65,678	1.00	67,996	1.00	69,355	
mfca project manager	.00	0	.00	45,000	.00	45,000	
mfca projects administrator	1.00	52,782	1.00	55,717	1.00	57,946	
mfca asst to the exec director	1.00	49,454	1.00	51,200	1.00	52,224	
mfca asst to the deputy dir	1.00	31,000	1.00	31,465	1.00	32,724	
mfca asst to the fin admin	1.00	35,102	1.00	37,054	1.00	30,000	
mfca asst to the market mgr	1.00	35,102	1.00	40,000	1.00	41,600	

PERSONNEL DETAIL

Executive and Administrative Control

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

d30n00 Maryland Food Center Authority							
d30n0041 Administration							
mfca receptionist	1.00	26,782	1.00	28,271	1.00	30,100	
TOTAL d30n0041*	11.00	687,685	11.00	755,003	11.00	761,745	

d30n0042 Maryland Wholesale Produce Market							
mfca maintenance worker	6.00	182,553	5.80	179,071	5.80	187,245	
mfca security officer	5.80	145,172	5.80	148,125	5.80	152,778	
TOTAL d30n0042*	11.80	327,725	11.60	327,196	11.60	340,023	

d30n0047 Maryland Wholesale Seafood Market							
mfca maintenance worker	2.00	71,206	2.80	83,921	2.80	85,833	
mfca security officer	5.20	119,128	5.20	120,844	5.20	125,106	
TOTAL d30n0047*	7.20	190,334	8.00	204,765	8.00	210,939	
TOTAL d30n00 **	30.00	1,205,744	30.60	1,286,964	30.60	1,312,707	

d38i01 State Board of Elections							
d38i0101 General Administration							
state admin of election laws	1.00	95,414	1.00	96,846	1.00	96,846	
prgm mgr senior ii	1.00	81,712	1.00	69,836	1.00	72,543	
admin prog mgr iv	1.00	26,668	1.00	71,338	1.00	72,720	
prgm mgr iii	1.00	40,691	1.00	65,544	1.00	66,812	
administrator v	1.00	59,913	2.00	111,885	2.00	114,992	
dp asst director i	2.00	130,318	2.00	133,329	2.00	135,907	
prgm mgr ii	2.00	115,010	1.00	62,582	1.00	63,791	
fiscal services administrator i	1.00	63,444	1.00	62,086	1.00	63,285	
data base spec supervisor	1.00	47,840	1.00	50,413	1.00	52,343	
administrator ii	.00	0	1.00	51,482	1.00	52,469	
administrator ii	1.00	49,769	.00	0	.00	0	
computer network spec ii	.00	0	1.00	47,745	1.00	49,569	
computer network spec ii	1.00	50,241	1.00	51,976	1.00	52,973	
dp programmer analyst ii	1.00	26,828	.00	0	.00	0	
webmaster ii	.00	0	1.00	41,126	1.00	42,685	
obs-fiscal specialist iii	1.00	7,925	.00	0	.00	0	
personnel officer ii	1.00	46,747	1.00	45,673	1.00	46,543	
admin officer ii	2.00	116,547	1.00	37,941	1.00	39,371	
admin spec iii	.00	0	2.00	81,603	2.00	83,148	
admin spec iii	3.00	115,335	1.00	37,680	1.00	38,390	
admin spec ii	1.00	32,055	1.00	33,751	1.00	34,384	
obs-data proc prog ii	1.00	7,130	.00	0	.00	0	
obs-admin spec trainee	1.00	27,536	1.00	28,464	1.00	28,991	
computer user support spec i	.00	27,433	1.00	35,744	1.00	36,415	
management associate	.00	44,685	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

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

d38i01 State Board of Elections							
d38i0101 General Administration							
admin aide	.00	0	1.00	38,449	1.00	39,174	
admin aide	2.00	113,508	1.00	36,356	1.00	37,040	
office secy iii	2.00	31,506	1.00	32,578	1.00	33,186	
office secy ii	.00	0	1.00	30,869	1.00	31,443	
office secy ii	2.00	59,169	2.00	55,430	2.00	56,905	
office services clerk	.50	13,312	.50	14,900	.50	15,177	

TOTAL d38i0101*	30.50	1,430,736	29.50	1,425,626	29.50	1,457,102	
d38i0102 Help America Vote Act							
prgm mgr ii	.00	0	1.00	72,954	1.00	74,370	
administrator i	1.00	84,018	1.00	47,806	1.00	48,719	
admin officer iii	1.00	35,532	1.00	47,431	1.00	48,336	

TOTAL d38i0102*	2.00	119,550	3.00	168,191	3.00	171,425	
TOTAL d38i01 **	32.50	1,550,286	32.50	1,593,817	32.50	1,628,527	
d39s00 Maryland State Board of Contract Appeals							
d39s0001 Contract Appeals Resolution							
chair bd of contract appeals	1.00	108,912	1.00	110,546	1.00	110,546	
mbr bd contract appeals	2.00	196,192	2.00	199,136	2.00	199,136	
obs-executive associate iii	1.00	52,185	1.00	53,989	1.00	55,025	
exec assoc ii	1.00	46,287	1.00	47,879	1.00	48,793	

TOTAL d39s0001*	5.00	403,576	5.00	411,550	5.00	413,500	
TOTAL d39s00 **	5.00	403,576	5.00	411,550	5.00	413,500	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
d40w01 Department of Planning							
d40w0101 Administration							
secy dept planning	1.00	120,727	1.00	122,538	1.00	122,538	
prgm mgr senior ii	1.00	95,380	1.00	98,705	1.00	100,636	
asst attorney general vii	.00	0	.00	0	1.00	60,637	Transfer s00a27
dp director iii	1.00	81,847	1.00	84,700	1.00	86,351	
prgm mgr senior i	2.00	165,449	1.00	80,709	1.00	82,280	
asst attorney general vi	.00	0	.00	0	1.00	58,997	Transfer s00a20
prgm mgr iv	.00	-1,643	.00	0	.00	0	
administrator vi	1.00	53,447	.00	0	.00	0	
dp programmer analyst manager	1.00	69,167	1.00	71,565	1.00	72,954	
prgm mgr ii	.00	42,092	.00	0	.00	0	
administrator iii	1.00	59,535	.00	0	.00	0	
computer network spec mgr	2.00	134,467	2.00	139,127	2.00	141,824	
accountant manager i	1.00	62,946	1.00	65,130	1.00	66,389	
administrator iv	1.00	22,566	.00	0	.00	0	
computer network spec supr	.00	0	1.00	62,086	1.00	63,285	
data base spec supervisor	.00	0	1.00	68,322	1.00	69,646	
dp programmer analyst superviso	1.00	0	1.00	46,773	1.00	48,558	
accountant supervisor ii	1.00	56,224	1.00	58,167	1.00	59,287	
computer network spec lead	1.00	50,184	1.00	52,888	1.00	53,902	
dp programmer analyst lead/adva	1.00	53,610	1.00	55,464	1.00	56,530	
personnel administrator ii	1.00	58,410	1.00	60,429	1.00	61,595	
planner v	1.00	55,164	.00	0	2.00	87,708	Transfer d40
computer network spec ii	2.00	86,282	1.00	50,516	1.00	51,482	
dp programmer analyst ii	2.00	52,685	1.00	54,502	1.00	55,548	
webmaster ii	1.00	50,241	.00	0	.00	0	
accountant, advanced	1.00	46,654	2.00	96,516	2.00	98,360	
administrator i	1.00	52,271	.00	0	.00	0	
computer network spec i	2.00	89,250	1.00	49,180	1.00	50,120	
spec asst iii exec dept	1.00	50,913	.00	0	.00	0	
dp functional analyst i	.00	27,986	1.00	43,570	1.00	44,398	
admin officer ii	1.00	0	.00	0	.00	0	
personnel officer i	.00	37,092	1.00	44,051	1.00	44,888	
admin officer i	1.00	41,860	.00	0	.00	0	
computer info services spec i	1.00	40,699	1.00	42,093	1.00	42,890	
admin spec iii	.00	0	1.00	40,988	1.00	41,764	
admin spec iii	.00	0	1.00	36,301	1.00	36,984	
dp programmer	1.00	33,494	2.00	73,901	2.00	76,322	
management associate	2.00	48,312	1.00	44,536	1.00	45,383	
admin aide	.00	0	2.00	74,450	2.00	75,852	
office secy iii	1.00	34,564	3.00	105,928	3.00	107,915	
fiscal accounts clerk ii	.00	0	1.00	30,306	1.00	30,869	
office secy i	.00	0	1.00	26,957	1.00	27,950	
office services clerk	1.00	23,822	1.00	25,087	1.00	26,004	
TOTAL d40w0101*	36.00	1,895,697	36.00	1,905,485	40.00	2,149,846	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
d40w0102 Communications and Intergovernmental Affairs							
prgm mgr senior i	.00	0	1.00	84,700	1.00	86,351	
prgm mgr iv	1.00	79,641	1.00	82,416	1.00	84,021	
administrator vi	.00	0	1.00	56,342	1.00	58,509	
principal planner	.00	0	1.00	70,885	1.00	72,260	
administrator iii	.00	0	2.00	119,739	2.00	122,047	
planner v	3.00	174,244	1.00	61,012	1.00	62,189	
planner iv	1.00	55,249	1.00	57,161	1.00	58,261	
webmaster ii	.00	0	1.00	51,976	1.00	52,973	
administrator i	.00	0	1.00	54,074	1.00	55,112	
dp functional analyst i	1.00	13,370	.00	0	.00	0	
pub affairs officer ii	.00	0	1.00	48,336	1.00	49,259	
admin officer i	.00	0	1.00	43,298	1.00	44,121	
admin aide	1.00	35,158	.00	0	.00	0	
office secy iii	1.00	33,304	.00	0	.00	0	
fiscal accounts clerk ii	1.00	28,015	.00	0	.00	0	
TOTAL d40w0102*	9.00	418,981	12.00	729,939	12.00	745,103	
d40w0103 Planning Data Services							
prgm mgr senior ii	1.00	97,246	1.00	100,636	1.00	100,636	
prgm mgr senior i	.00	0	.00	0	.00	0	
prgm mgr iv	1.00	68,945	1.00	71,338	1.00	72,720	
prgm mgr iii	2.00	149,865	1.00	77,909	1.00	79,423	
prgm mgr ii	.00	0	.00	0	1.00	66,280	Transfer d40
principal planner	2.00	138,336	2.00	139,181	2.00	141,878	
administrator iii	1.00	58,968	1.00	61,595	1.00	62,783	
data base spec supervisor	1.00	66,034	.00	0	.00	0	
dp programmer analyst lead/adva	2.00	109,594	2.00	123,201	2.00	125,578	
dp quality assurance spec	.00	0	1.00	57,618	2.00	122,116	Transfer d40
planner iv	2.00	97,656	1.00	52,973	1.00	53,989	
dp functional analyst ii	2.00	68,044	.00	0	.00	0	
planner iii	1.00	0	.00	0	1.00	49,725	Transfer d40
admin officer i	.00	0	.00	0	3.00	133,641	Transfer d40
obs-data proc prog analyst spec	1.00	42,654	1.00	44,121	1.00	44,960	
cartographer iv	.00	0	.00	0	1.00	48,410	Transfer d40
cartographer ii	.00	0	.00	0	1.00	38,094	Transfer d40
cartographer i	.00	15,587	.00	0	1.00	33,546	Transfer d40
admin aide	1.00	36,833	.00	0	.00	0	
office secy ii	1.00	16,259	.00	0	.00	0	
TOTAL d40w0103*	18.00	966,021	11.00	728,572	20.00	1,173,779	
d40w0104 Planning Services							
dep dir office planning	.00	0	.00	0	1.00	95,159	Transfer d40
prgm mgr senior i	1.00	77,998	.00	0	1.00	86,351	Transfer d40

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
d40w0104 Planning Services							
prgm mgr senior i	.00	0	.00	0	1.00	71,938	Transfer d40
prgm mgr iv	1.00	77,374	1.00	80,064	5.00	391,905	Transfer d40
prgm mgr iii	1.00	73,859	1.00	76,424	1.00	77,909	
prgm mgr ii	1.00	62,248	1.00	64,407	2.00	132,572	Transfer d40
principal planner	4.00	256,367	3.00	208,101	5.00	350,621	Transfer d40
planner v	6.00	205,499	4.00	228,661	9.00	525,914	Transfer d40
administrator ii	.00	55,394	.00	0	1.00	59,382	Transfer d40
planner iv	6.00	313,177	4.00	217,922	9.00	482,305	Transfer d40
planner iv	1.00	57,395	.00	0	1.00	60,527	Transfer d40
dp functional analyst ii	.00	0	.00	0	1.00	53,565	Transfer d40
spec asst iii exec dept	.00	0	.00	0	1.00	52,557	Transfer d40
planner iii	.00	0	.00	0	1.00	37,558	Transfer d40
planner ii	.00	0	.00	0	1.00	44,470	Transfer d40
admin officer i	1.00	38,473	.00	0	1.00	40,543	Transfer d40
management associate	.00	0	.00	0	1.00	43,705	Transfer d40
office secy iii	1.50	45,784	1.50	47,877	1.50	49,327	
office secy ii	.50	18,647	.50	18,927	.50	18,927	
office secy i	1.00	406	.00	0	.00	0	
TOTAL d40w0104*	25.00	1,282,621	16.00	942,383	44.00	2,675,235	
d40w0105 Comprehensive Planning							
dep dir office planning	1.00	93,752	1.00	95,159	.00	0	Transfer d40
prgm mgr senior i	1.00	64,027	2.00	145,337	.00	0	Transfer d40
prgm mgr iv	3.00	160,957	3.00	223,231	.00	0	Transfer d40
prgm mgr iii	1.00	72,453	1.00	74,967	.00	0	Transfer d40
prgm mgr ii	.00	0	1.00	65,651	.00	0	Transfer d40
principal planner	2.00	131,302	2.00	135,856	.00	0	Transfer d40
dp quality assurance spec	1.00	55,690	.00	0	.00	0	
planner v	2.00	212,595	4.00	231,041	.00	0	Transfer d40
administrator ii	1.00	0	1.00	58,261	.00	0	Transfer d40
planner iv	3.00	154,072	6.00	306,522	.00	0	Transfer d40
planner iv	.00	0	1.00	59,382	.00	0	Transfer d40
dp functional analyst ii	.00	34,533	1.00	52,557	.00	0	Transfer d40
spec asst iii exec dept	.00	0	1.00	51,568	.00	0	Transfer d40
planner iii	.00	0	1.00	36,195	.00	0	Transfer d40
pub affairs officer ii	1.00	46,726	.00	0	.00	0	
planner ii	1.00	34,674	.00	0	.00	0	
planner ii	.00	0	1.00	43,641	.00	0	Transfer d40
admin officer i	.00	0	1.00	39,788	.00	0	Transfer d40
admin spec iii	1.00	34,786	.00	0	.00	0	
dp programmer	1.00	35,727	.00	0	.00	0	
management associate	1.00	32,099	1.00	42,890	.00	0	Transfer d40
admin aide	1.00	37,180	.00	0	.00	0	
office secy iii	1.00	34,564	.00	0	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
d40w0105 Comprehensive Planning							
office secy i	1.00	25,619	.00	0	.00	0	
TOTAL d40w0105*	23.00	1,260,756	28.00	1,662,046	.00	0	
d40w0106 Parcel Mapping							
prgm mgr ii	1.00	62,848	1.00	65,022	.00	0	Transfer d40
administrator iii	1.00	56,761	.00	0	.00	0	
dp quality assurance spec	1.00	60,105	1.00	62,189	.00	0	Transfer d40
planner iii	1.00	90,097	1.00	48,793	.00	0	Transfer d40
planner ii	1.00	42,190	.00	0	.00	0	
admin officer i	3.00	126,795	3.00	131,149	.00	0	Transfer d40
cartographer iv	1.00	45,925	1.00	47,504	.00	0	Transfer d40
cartographer ii	1.00	36,152	1.00	37,389	.00	0	Transfer d40
cartographer i	.00	0	1.00	32,931	.00	0	Transfer d40
TOTAL d40w0106*	10.00	520,873	9.00	424,977	.00	0	
d40w0107 Management Planning and Educational Outreach							
exec v	.00	0	1.00	97,676	1.00	97,676	
prgm mgr iv	.00	0	1.00	69,980	1.00	71,338	
prgm mgr i	.00	0	1.00	68,322	1.00	69,646	
hcd community program admin i	.00	0	1.00	47,806	1.00	48,719	
dp technical support spec super	.00	0	1.00	60,912	1.00	62,086	
archaeologist iv	.00	0	2.00	125,566	2.00	127,988	
administrator ii	.00	0	1.00	58,261	1.00	59,382	
administrator i	.00	0	1.00	53,565	1.00	54,593	
research preservation supv	.00	0	1.00	50,600	1.00	51,568	
admin officer iii	.00	0	1.00	46,982	1.00	47,879	
agency grants specialist ii	.00	0	1.00	50,201	1.00	51,162	
archaeologist iii	.00	0	1.00	50,677	1.00	51,647	
research preservation spec ii	.00	0	1.00	47,504	1.00	48,410	
agency grants specialist i	.00	0	1.00	43,705	1.00	44,536	
admin aide	.00	0	1.00	32,536	1.00	33,751	
office secy iii	.00	0	1.00	36,415	1.00	37,100	
TOTAL d40w0107*	.00	0	17.00	940,708	17.00	957,481	
d40w0108 Museum Services							
prgm mgr iii	.00	0	1.00	77,909	1.00	79,423	
prgm mgr ii	.00	0	2.00	136,745	2.00	139,392	
prgm mgr i	.00	0	1.00	67,025	1.00	68,322	
hcd community program admin iii	.00	0	1.00	57,068	1.00	58,167	
administrator ii	.00	0	1.00	58,261	1.00	59,382	
administrator i	.00	0	1.00	52,057	1.00	53,056	
education exhibition supv	.00	0	3.00	126,336	3.00	130,190	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
d40w0108 Museum Services							
research preservation supv	.00	0	3.00	143,668	3.00	147,231	
research preservation spec le	.00	0	2.00	85,955	2.00	88,324	
education exhibition spec ii	.00	0	2.00	89,927	2.00	91,640	
maint supv i	.00	0	1.00	41,635	1.00	42,423	
research preservation spec ii	.00	0	3.00	119,181	3.00	122,110	
admin officer i	.00	0	1.00	42,890	1.00	43,705	
admin spec ii	.00	0	1.00	38,094	1.00	38,812	
education exhibition trainee	.00	0	2.00	64,630	2.00	66,398	
lab tech ii	.00	0	1.00	31,156	1.00	31,736	
office secy ii	.00	0	1.00	29,755	1.00	30,306	
maint chief iv non lic	.00	0	1.00	35,601	1.00	36,936	
maint chief iii	.00	0	1.00	38,032	1.00	38,748	
maint mechanic senior	.00	0	1.00	32,374	1.00	32,979	
maint mechanic	.00	0	1.00	24,445	1.00	25,337	
maint asst	.00	0	1.00	21,416	1.00	22,185	
TOTAL d40w0108*	.00	0	32.00	1,414,160	32.00	1,446,802	
d40w0109 Research Survey and Registration							
prgm mgr i	.00	0	1.00	67,674	1.00	68,984	
administrator iii	.00	0	1.00	62,783	1.00	63,994	
hcd community program admin iii	.00	0	1.00	61,595	1.00	62,783	
hcd community program admin i	.00	0	2.00	102,793	2.00	104,762	
administrator i	.00	0	1.00	54,074	1.00	55,112	
research preservation supv	.00	0	1.00	54,074	1.00	55,112	
assoc librarian ii	.00	0	1.00	47,504	1.00	48,410	
research preservation spec ii	.00	0	2.00	91,145	2.00	92,880	
office secy iii	.00	0	1.00	35,411	1.00	36,076	
TOTAL d40w0109*	.00	0	11.00	577,053	11.00	588,113	
d40w0110 Preservation Services							
prgm mgr ii	.00	0	1.00	70,205	1.00	71,565	
hcd community program admin iii	.00	0	1.00	62,783	1.00	63,994	
hcd community program admin ii	.00	0	1.00	44,305	1.00	45,991	
hcd community program admin i	.00	0	1.00	38,578	1.00	40,035	
administrator i	.00	0	1.00	50,120	1.00	51,079	
research preservation supv	.00	0	1.00	53,565	1.00	54,593	
archaeologist iii	.00	0	1.00	44,820	1.00	45,673	
research preservation spec le	.00	0	1.00	47,431	1.00	48,336	
research preservation spec ii	.00	0	3.00	120,259	3.00	123,185	
office secy iii	.00	0	1.00	30,005	1.00	31,119	
TOTAL d40w0110*	.00	0	12.00	562,071	12.00	575,570	
TOTAL d40w01 **	121.00	6,344,949	184.00	9,887,394	188.00	10,311,929	

PERSONNEL DETAIL

Executive and Administrative Control

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

d50h01 Military Department Operations and Maintenance							
d50h0101 Administrative Headquarters							
adjutant general	1.00	115,670	1.00	117,445	1.00	117,445	
asst adjutant general	.00	22,793	.00	0	.00	0	
prgm mgr senior i	1.00	77,248	1.00	79,939	1.00	81,495	
admin prog mgr iv	1.00	70,283	1.00	72,720	1.00	74,132	
prgm mgr iv	1.00	76,193	1.00	86,487	1.00	88,174	
administrator iii	2.00	166,433	2.00	123,559	2.00	125,943	
fiscal services chief ii	1.00	72,117	1.00	72,369	1.00	72,369	
administrator ii	1.00	56,852	1.00	58,816	1.00	59,948	
administrator ii	.00	27,049	1.00	57,705	1.00	58,816	
computer info services spec sup	1.00	34,139	1.00	47,745	1.00	49,569	
administrator i	.00	16,063	1.00	50,120	1.00	51,079	
personnel officer iii	1.00	36,929	2.00	89,657	2.00	92,092	
admin officer ii	1.00	45,492	1.00	47,059	1.00	47,957	
admin officer i	1.00	39,200	1.00	40,543	1.00	41,310	
computer info services spec i	1.00	30,209	1.00	38,328	1.00	39,051	
pub affairs officer i	1.00	28,695	1.00	40,166	1.00	40,927	
inventory control specialist	1.00	39,262	1.00	40,608	1.00	41,376	
agency buyer ii	1.00	35,818	1.00	37,040	1.00	37,738	
fiscal accounts technician supv	2.00	41,860	1.00	43,298	1.00	44,121	
personnel associate iii	2.00	43,324	1.00	40,988	1.00	41,764	
fiscal accounts technician ii	3.00	124,352	4.00	150,503	4.00	153,339	
personnel associate ii	2.00	35,920	1.00	30,246	1.00	31,369	
fiscal accounts technician i	.00	10,764	1.00	33,186	1.00	33,807	
obs-executive associate iii	1.00	47,930	1.00	50,043	1.00	50,999	
exec assoc i	.00	9,988	.00	0	.00	0	
fiscal accounts clerk ii	1.00	17,608	.00	0	.00	0	
automotive services mechanic	1.00	34,564	1.00	35,744	1.00	36,415	

TOTAL d50h0101*	28.00	1,356,755	29.00	1,484,314	29.00	1,511,235	

d50h0102 Air Operations and Maintenance							
asst adjutant general	1.00	97,146	1.00	100,529	1.00	100,529	
maint supv iii	1.00	49,689	1.00	53,056	1.00	54,074	
mil airport firefighter lt	2.00	103,550	2.00	107,130	2.00	109,186	
enrg ii civil-general	1.00	35,368	1.00	37,254	1.00	38,656	
acquisition agent ii	1.00	39,569	1.00	40,927	1.00	41,702	
envrmtl spec ii general	1.00	39,840	1.00	37,632	1.00	38,690	
mil airport firefighter ii	17.00	827,503	20.00	915,197	20.00	938,382	
mil airport firefighter i	4.00	109,217	2.00	72,470	2.00	75,195	
police officer suprv military	1.00	45,925	1.00	47,504	1.00	48,410	
mil airport firefighter trainee	1.00	6,541	.00	0	.00	0	
police officer military	12.00	261,743	12.00	390,086	12.00	403,150	
obs-executive associate iii	1.00	49,769	1.00	41,126	1.00	42,685	
admin aide	.00	32,216	1.00	39,914	1.00	40,670	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
d50h0102 Air Operations and Maintenance							
office secy ii	1.00	5,772	.00	0	.00	0	
supply officer iii	1.00	31,024	1.00	32,079	1.00	32,677	
maint chief iii non lic	1.00	2,364	.00	0	.00	0	
carpenter supervisor	1.00	34,564	1.00	35,744	1.00	36,415	
maint chief i non lic	.00	6,792	1.00	34,440	1.00	35,085	
carpenter trim	1.00	528	1.00	24,842	1.00	25,749	
electrician	2.00	51,143	2.00	57,170	2.00	58,680	
painter	1.00	27,055	1.00	28,694	1.00	29,755	
maint mechanic senior	4.00	112,451	4.00	114,791	4.00	117,338	
grounds supervisor ii	1.00	30,179	1.00	31,202	1.00	31,783	
building services worker ii	7.00	153,755	7.00	172,831	7.00	176,344	
groundskeeper ii	1.00	41,696	2.00	47,702	2.00	48,944	
building services worker i	.00	11,777	.00	0	.00	0	
groundskeeper i	1.00	3,840	.00	0	.00	0	
TOTAL d50h0102*	65.00	2,211,016	65.00	2,462,320	65.00	2,524,099	
d50h0103 Army Operations and Maintenance							
asst adjutant general	1.00	76,262	1.00	100,529	1.00	100,529	
admin prog mgr iv	1.00	63,896	1.00	67,373	1.00	69,316	
admin prog mgr i	1.00	63,553	1.00	65,753	1.00	67,025	
administrator iii	2.00	89,696	2.00	94,512	2.00	98,122	
administrator iii	3.00	86,414	2.00	114,191	2.00	116,388	
administrator iii	.00	0	1.00	53,902	1.00	54,935	
computer network spec ii	.00	16,077	1.00	49,569	1.00	50,516	
maint engineer ii	1.00	58,500	1.00	60,527	1.00	61,694	
administrator i	1.00	39,129	1.00	53,565	1.00	54,593	
administrator i	.00	16,853	1.00	58,914	1.00	59,475	
water resource eng iv envrmntl	.00	0	.00	0	1.00	38,578	New
admin officer iii	2.00	89,576	2.00	92,655	2.00	94,422	
computer info services spec ii	2.00	79,319	1.00	45,242	1.00	46,104	
envrmntl spec iii general	1.00	48,990	1.00	50,677	1.00	51,647	
acquisition agent supervisor	1.00	45,066	1.00	46,614	1.00	47,504	
maint supv i non lic	1.00	45,492	1.00	47,059	1.00	47,957	
natural resource biologist iii	.00	0	.00	0	1.00	33,970	New
architectural tech i	1.00	38,732	1.00	40,166	1.00	40,927	
envrmntl enforcemnt inspctr ii	.00	0	.00	0	3.00	89,832	New
envrmntl spec ii	.00	0	.00	0	1.00	29,944	New
envrmntl spec ii cultural res	.00	0	.00	0	1.00	29,944	New
obs envrmntal spec i general	1.00	3,275	1.00	28,126	1.00	29,166	
bldg construction insp iii	1.00	74,945	2.00	83,909	2.00	85,503	
bldg construction insp ii	1.00	6,132	.00	0	.00	0	
police officer suprv military	.00	0	.00	0	4.00	135,880	New
police officer military	.00	0	.00	0	26.00	778,544	New
building security officer ii	18.00	463,039	20.00	504,082	20.00	516,096	

PERSONNEL DETAIL

Executive and Administrative Control

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

d50h0103 Army Operations and Maintenance							
building security officer i	2.00	3,610	.00	0	.00	0	
exec assoc i	1.00	34,356	1.00	46,178	1.00	47,059	
office secy iii	1.00	37,300	2.00	64,153	2.00	65,874	
services specialist	2.00	60,349	2.00	72,343	2.00	72,991	
office services clerk	1.00	31,313	1.00	32,374	1.00	32,979	
supply officer ii	1.00	29,404	1.00	30,399	1.00	30,965	
supply officer i	1.00	21,857	1.00	22,987	1.00	23,818	
telephone operator ii	1.00	28,129	1.00	29,079	1.00	29,618	
maint chief iv non lic	3.00	120,149	3.00	124,926	3.00	127,975	
electrician high voltage	1.00	36,833	1.00	38,094	1.00	38,812	
maint chief i non lic	3.00	102,125	3.00	105,608	3.00	107,589	
refrigeration mechanic	1.00	34,564	1.00	35,744	1.00	36,415	
carpenter trim	4.00	118,480	4.00	123,990	4.00	127,071	
electrician	1.00	31,555	1.00	32,626	1.00	33,236	
mason plasterer	1.00	32,744	1.00	33,856	1.00	34,490	
painter	2.00	64,591	2.00	66,787	2.00	68,036	
plumber	3.00	95,843	3.00	99,103	3.00	100,955	
steam fitter	1.00	32,143	1.00	33,236	1.00	33,856	
maint mechanic senior	2.00	53,912	2.00	56,580	2.00	58,083	
maint mechanic	27.00	627,423	24.00	684,923	24.00	699,765	
building services worker ii	23.00	538,514	23.00	568,158	23.00	581,020	
building services worker i	2.00	40,687	2.00	43,322	2.00	44,452	

TOTAL d50h0103*	123.00	3,580,827	122.00	4,001,831	159.00	5,223,670	

d50h0105 State Operations							
prgm mgr iv	1.00	34,786	1.00	56,811	1.00	58,997	
prgm mgr ii	1.00	67,852	1.00	70,205	1.00	71,565	
prgm mgr i	.00	33,533	1.00	60,912	1.00	62,086	
administrator iii	2.00	54,640	2.00	108,330	2.00	110,411	
administrator iii	1.00	52,283	1.00	51,913	1.00	53,395	
administrator ii	1.00	43,650	1.00	45,991	1.00	47,745	
computer info services spec sup	.00	29,991	1.00	46,868	1.00	48,657	
juvenile counselor supv ii	1.00	54,207	1.00	56,082	1.00	57,161	
administrator i	1.00	37,127	1.00	38,578	1.00	40,035	
juvenile counselor supv i	1.00	46,654	1.00	48,258	1.00	49,180	
agency budget specialist ii	1.00	45,422	1.00	46,982	1.00	47,879	
computer info services spec ii	3.00	61,178	1.00	46,982	1.00	47,879	
juvenile counselor senior	3.00	126,328	3.00	121,146	3.00	124,873	
admin officer ii	1.00	41,404	1.00	42,827	1.00	43,641	
admin officer i	1.00	41,470	1.00	42,890	1.00	43,705	
computer info services spec i	.00	29,425	1.00	37,632	1.00	38,690	
admin spec iii	1.00	13,885	.00	0	.00	0	
inventory control specialist	1.00	31,734	1.00	33,413	1.00	34,664	
licensed practical nurse ii	1.00	42,384	1.00	45,028	1.00	45,884	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
d50h0105 State Operations							
youth supv iii	3.00	108,463	3.00	112,167	3.00	114,281	
youth supv ii	10.00	124,843	6.00	185,804	6.00	190,334	
youth supv i	.00	57,260	4.00	104,882	4.00	108,730	
exec assoc i	1.00	43,698	1.00	44,888	1.00	45,742	
admin aide	3.00	69,455	2.00	86,058	2.00	86,058	
office secy iii	1.00	31,506	1.00	32,578	1.00	33,186	
office clerk ii	1.00	32,542	1.00	33,338	1.00	33,338	
military honor guard specialist	4.00	114,342	4.00	148,498	4.00	153,005	
military honor guard specialist	4.00	40,701	4.00	121,128	4.00	124,992	
military honor guard specialist	3.00	52,068	3.00	82,442	3.00	85,204	
military honor guard specialist	4.50	62,871	4.50	114,757	4.50	118,701	
military honor guard specialist	1.50	7,325	1.50	34,583	1.50	35,837	
TOTAL d50h0105*	57.00	1,633,027	56.00	2,101,971	56.00	2,155,855	
d50h0106 Maryland Emergency Management Agency							
exec v	1.00	99,042	1.00	100,529	1.00	100,529	
prgm mgr iv	2.00	99,812	2.00	124,184	2.00	128,313	
administrator vi	.00	39,436	1.00	82,542	1.00	82,542	
prgm mgr iii	1.00	68,397	1.00	70,768	1.00	72,141	
prgm mgr ii	2.00	159,581	3.00	208,152	3.00	212,188	
principal planner	1.00	62,848	1.00	65,022	1.00	66,280	
administrator iii	2.00	29,917	2.00	100,922	2.00	103,688	
administrator iii	.00	29,265	.00	0	.00	0	
computer network spec supr	1.00	58,315	1.00	60,336	1.00	61,499	
fiscal services chief ii	1.00	9,902	1.00	57,522	1.00	58,630	
obs-data proc mgr iv	1.00	60,684	1.00	62,783	1.00	63,994	
planner v	.00	37,502	1.00	53,395	1.00	54,419	
administrator ii	.00	0	7.00	287,882	7.00	298,795	
administrator ii	1.00	28,730	.00	0	.00	0	
computer network spec ii	2.00	98,732	2.00	103,045	2.00	105,018	
planner iv	3.00	115,511	2.00	110,584	2.00	112,709	
administrator i	.00	29,723	1.00	38,578	1.00	40,035	
enrg iii civil-general	1.00	0	.00	0	.00	0	
admin officer iii	9.00	212,072	10.00	439,082	10.00	449,478	
computer info services spec ii	1.00	48,527	1.00	50,201	1.00	51,162	
planner iii	5.00	191,907	4.00	185,345	4.00	188,880	
admin officer ii	3.00	156,244	4.00	174,946	4.00	177,905	
planner ii	1.00	21,200	1.00	37,941	1.00	39,371	
admin officer i	.00	0	1.00	31,888	1.00	33,077	
admin spec iii	2.00	75,359	2.00	77,936	2.00	79,408	
agency grants specialist trainee	1.00	40,382	1.00	41,764	1.00	42,556	
inventory control specialist	.00	0	1.00	29,944	1.00	31,055	
radio tech iv	1.00	0	1.00	33,970	1.00	35,242	
emergency mgmt operations off s	4.00	131,582	4.00	149,041	4.00	152,441	

PERSONNEL DETAIL

Executive and Administrative Control

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

d50h0106 Maryland Emergency Management Agency							
emergency mgmt operations off	7.00	208,387	6.00	205,672	6.00	209,530	
personnel associate iii	1.00	39,262	1.00	40,608	1.00	41,376	
admin aide	2.00	67,314	1.00	38,094	1.00	38,812	
office supervisor	1.00	36,152	1.00	37,389	1.00	38,094	
office secy i	.00	0	1.00	23,358	1.00	24,206	
building services worker ii	.00	5,079	.00	0	.00	0	

TOTAL d50h0106*	57.00	2,260,864	67.00	3,123,423	67.00	3,193,373	
TOTAL d50h01 **	330.00	11,042,489	339.00	13,173,859	376.00	14,608,232	

d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
ems medical dir	1.00	154,934	.00	0	.00	0	
physician administration direct	.00	0	1.00	159,859	1.00	166,342	
physician program manager ii	.00	0	1.00	137,162	1.00	142,720	
prgm mgr senior ii	1.50	108,841	2.50	210,521	2.50	215,977	
prgm mgr senior i	2.00	172,621	2.00	176,068	2.00	179,503	
asst attorney general vi	1.60	127,890	1.60	132,342	1.60	134,920	
prgm mgr iv	3.00	238,937	2.00	165,626	2.00	168,853	
administrator vi	1.00	74,571	1.00	77,167	1.00	78,666	
ems nursing pgm consult/admin s	2.00	148,444	2.00	153,605	2.00	156,590	
prgm mgr iii	4.00	271,083	4.00	280,764	4.00	286,206	
administrator v	1.00	59,913	1.00	61,990	1.00	63,187	
nursing program conslt/admin ii	1.00	68,504	1.00	70,885	1.00	72,260	
prgm mgr ii	4.00	257,500	4.00	267,811	4.00	272,995	
admin prog mgr i	2.00	96,458	2.00	128,658	2.00	131,145	
prgm mgr i	1.00	58,607	1.00	58,630	1.00	59,760	
ems regional admin	5.00	232,527	.00	0	.00	0	
ems assoc regional admin	1.00	42,831	3.00	131,352	3.00	134,570	
ems exec dir	1.00	224,156	1.00	227,519	1.00	227,519	
ems aeromedical dir	1.00	134,188	.00	0	.00	0	
computer network spec lead	1.00	55,164	1.00	57,068	1.00	58,167	
data base spec ii	1.00	58,410	1.00	60,429	1.00	61,595	
dp programmer analyst lead/adva	2.00	56,070	1.00	62,783	1.00	63,994	
dp technical support spec ii	.00	32,318	1.00	53,395	1.00	54,419	BPW(1)
epidemiologist iii	.00	11,530	1.00	46,389	1.00	48,159	
fiscal services administrator i	1.00	59,535	1.00	61,595	1.00	62,783	
administrator ii	.00	0	4.00	228,118	4.00	232,509	
computer network spec ii	1.00	18,816	.00	0	.00	0	
administrator i	3.00	154,848	3.00	160,196	3.00	163,270	
dp functional analyst ii	.50	24,690	.50	25,540	.50	26,029	
dp technical support spec i	.00	0	1.00	41,551	1.00	43,126	
admin officer iii	1.00	48,527	1.00	50,201	1.00	51,162	
ems training spec iv	2.00	105,690	3.00	132,410	3.00	135,610	
admin officer ii	2.00	88,516	2.00	91,555	2.00	93,298	

PERSONNEL DETAIL

Executive and Administrative Control

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

d53t00 Md Institute for Emergency Medical Services Systems							
d53t0001 General Administration							
commercial ambulance svc specia	2.00	40,256	1.00	41,635	1.00	42,423	
ems training spec iii	1.00	32,342	.00	0	.00	0	
ems systems tech supv	1.00	56,852	1.00	41,126	1.00	42,685	
ems systems tech ii	6.00	293,014	6.00	303,110	6.00	308,912	
ems comm oper lead	4.00	161,150	4.00	166,668	4.00	169,828	
ems comm oper ii	11.00	383,135	12.00	419,427	12.00	428,453	
ems photographer	1.00	37,180	1.00	38,449	1.00	39,174	
dp production control spec ii	1.00	33,615	1.00	34,759	1.00	35,411	
ems comm oper i	4.00	101,774	3.00	86,298	3.00	89,490	
fiscal accounts technician i	.00	22,547	1.00	34,120	1.00	34,759	
exec assoc i	.00	11,223	1.00	34,606	1.00	35,904	
management associate	1.00	9,430	.00	0	.00	0	
admin aide	2.00	79,175	2.00	66,575	2.00	68,340	
office secy iii	8.00	267,336	8.00	268,015	8.00	274,080	
fiscal accounts clerk ii	1.00	10,015	.00	0	.00	0	
office secy ii	.00	3,803	.00	0	.00	0	
office services clerk lead	1.00	24,917	1.00	26,221	1.00	27,183	

TOTAL d53t0001*	91.60	4,753,883	92.60	5,072,198	92.60	5,181,976	
TOTAL d53t00 **	91.60	4,753,883	92.60	5,072,198	92.60	5,181,976	

d55p00 Department of Veterans Affairs							
d55p0001 Service Program							
secy dept veterans affairs	1.00	90,618	1.00	91,959	1.00	91,959	
prgm mgr iv	1.00	68,598	1.00	73,426	1.00	74,851	
prgm mgr iii	1.00	59,097	1.00	61,911	1.00	64,301	
administrator v	1.00	62,248	1.00	64,407	1.00	65,651	
administrator iv	1.00	63,553	1.00	65,753	1.00	67,025	
fiscal services officer ii	1.00	47,289	1.00	52,469	1.00	53,476	
fiscal services officer i	.00	4,429	.00	0	.00	0	
admin officer ii	2.00	88,288	2.00	90,289	2.00	92,008	
veterans serv prog area supv	1.00	22,434	1.00	42,890	1.00	43,705	
veterans serv officer iii	4.00	117,631	2.00	73,156	2.00	74,532	
veterans serv officer i	1.00	24,036	3.00	75,434	3.00	78,191	
fiscal accounts technician ii	1.00	37,527	1.00	38,812	1.00	39,544	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
admin aide	1.00	32,565	1.00	41,835	1.00	42,629	
admin aide	1.00	41,995	1.00	43,029	1.00	43,029	
office secy ii	2.00	68,915	2.00	71,265	2.00	72,601	

TOTAL d55p0001*	20.00	866,403	20.00	925,084	20.00	942,676	

PERSONNEL DETAIL

Executive and Administrative Control

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

d55p0002 Cemetery Program							
prgm mgr iv	.00	-1,520	.00	0	.00	0	
prgm mgr ii	1.00	29,013	1.00	62,582	1.00	63,791	
veterans cemetery supt	5.00	185,102	5.00	177,338	5.00	182,495	
building security officer ii	1.00	28,129	1.00	29,079	1.00	29,618	
admin aide	2.00	70,432	2.00	72,833	2.00	74,203	
office secy iii	1.00	34,887	1.00	36,076	1.00	36,754	
office secy ii	2.00	62,905	2.00	65,042	2.00	66,257	
grounds supervisor ii	1.00	28,300	1.00	29,259	1.00	29,800	
grounds supervisor i	2.00	50,583	2.00	52,218	2.00	53,601	
motor equipment operator ii	6.00	131,650	6.00	156,616	6.00	160,232	
building services worker ii	16.00	327,685	13.00	322,644	13.00	328,533	
building services worker i	2.00	39,714	5.00	96,783	5.00	99,830	
TOTAL d55p0002*	39.00	986,880	39.00	1,100,470	39.00	1,125,114	

d55p0003 Memorials and Monuments Program							
admin officer i	1.00	40,761	1.00	39,051	1.00	39,788	
admin aide	.00	1,869	.00	0	.00	0	
grounds supervisor i	1.00	24,102	1.00	24,685	1.00	25,136	
building services worker ii	1.00	21,050	1.00	23,634	1.00	24,062	
TOTAL d55p0003*	3.00	87,782	3.00	87,370	3.00	88,986	

d55p0005 Veterans Home Program							
prgm mgr ii	1.00	61,351	1.00	69,538	1.00	70,885	
admin spec ii	2.00	70,302	2.00	73,096	2.00	74,470	
business manager i	1.00	44,605	1.00	45,742	1.00	46,614	
TOTAL d55p0005*	4.00	176,258	4.00	188,376	4.00	191,969	
TOTAL d55p00 **	66.00	2,117,323	66.00	2,301,300	66.00	2,348,745	

d60a10 State Archives							
d60a1001 Archives							
state archivist	1.00	105,832	1.00	109,134	1.00	109,134	
prgm mgr senior i	1.00	85,068	1.00	88,034	1.00	89,752	
dp director ii	1.00	76,631	1.00	79,300	1.00	80,843	
prgm mgr iii	1.00	73,150	1.00	75,696	1.00	77,167	
administrator v	2.00	134,163	2.00	134,147	2.00	136,745	
data base spec manager	1.00	69,167	1.00	71,565	1.00	72,954	
prgm mgr ii	1.00	67,202	1.00	69,538	1.00	70,885	
administrator iv	1.00	63,553	1.00	65,753	1.00	67,025	
computer network spec mgr	1.50	104,433	1.50	108,057	1.50	110,153	
computer network spec supr	1.00	53,115	1.00	55,394	1.00	56,980	
accountant supervisor ii	1.00	58,968	1.00	61,012	1.00	62,189	
archivist supervisor	5.00	292,836	4.00	244,779	4.00	249,498	

PERSONNEL DETAIL

Executive and Administrative Control

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

d60a10 State Archives							
d60a1001 Archives							
archivist supervisor	.00	0	1.00	58,167	1.00	59,287	
data base spec ii	1.00	53,610	1.00	55,464	1.00	56,530	
administrator ii	1.00	40,578	1.00	44,305	1.00	45,991	
computer network spec ii	1.00	46,662	1.00	48,657	1.00	50,043	
archivist ii	4.00	181,974	5.00	235,295	5.00	241,045	
fiscal services officer i	1.00	34,122	1.00	49,650	1.00	50,600	
archivist i	9.00	316,122	7.00	302,338	7.00	308,454	
assoc librarian ii	1.00	43,809	1.00	45,315	1.00	46,178	
agency procurement specialist t	1.00	38,041	1.00	40,608	1.00	41,376	
photographer iii	2.00	70,597	2.00	68,346	2.00	69,628	
personnel associate iii	1.00	38,388	1.00	40,988	1.00	41,764	
archival assistant supv	1.00	34,564	1.00	35,744	1.00	36,415	
archival assistant ii	1.00	31,024	1.00	32,079	1.00	32,677	
obs-executive associate i	1.00	40,211	1.00	41,248	1.00	42,029	
office secy iii	1.00	39,116	1.00	27,905	1.00	28,934	

TOTAL d60a1001*	43.50	2,192,936	42.50	2,288,518	42.50	2,334,276	
d60a1002 Artistic Property							
archivist supervisor	.00	0	1.00	54,935	1.00	55,992	
archivist ii	1.00	22,052	1.00	46,468	1.00	47,354	
archivist ii	1.00	46,450	.00	0	.00	0	

TOTAL d60a1002*	2.00	68,502	2.00	101,403	2.00	103,346	
TOTAL d60a10 **	45.50	2,261,438	44.50	2,389,921	44.50	2,437,622	
d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
administrative aide	3.00	105,585	3.00	111,130	.00	0	
asst atty gen vi	1.00	80,802	1.00	84,648	.00	0	
bldg & sevices worker ii	3.00	79,444	3.00	83,148	.00	0	
building guard trainee	1.00	19,590	1.00	20,617	.00	0	
building security officer ii	3.00	80,463	3.00	84,494	.00	0	
computer operator ii	1.00	42,132	1.00	43,406	.00	0	
fiscal accounts clerk i	1.00	29,822	1.00	31,219	.00	0	
maif associate director	4.00	330,407	4.00	346,605	.00	0	
maif associate ii	1.00	25,989	1.00	31,947	.00	0	
maif claims clerk ii	1.00	26,079	.00	18,730	.00	0	
maif claims clerk iii	1.00	30,381	1.00	31,804	.00	0	
maif dep exec dir	1.00	130,623	1.00	134,230	.00	0	
maif director i	3.00	305,657	3.00	314,093	.00	0	
maif director ii	2.00	223,143	2.00	236,977	.00	0	
maif exec dir	1.00	140,667	1.00	144,548	.00	0	
maif manager i	6.00	403,315	6.00	424,774	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

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

d70j00 Maryland Automobile Insurance Fund							
d70j0042 Insured Division							
maif manager ii	9.00	762,211	9.00	717,373	.00	0	
maif manager iii	4.00	344,697	4.00	364,648	.00	0	
maif specialist i	43.50	1,810,511	25.50	1,192,360	.00	0	
maif specialist ii	69.50	3,253,935	55.50	2,747,020	.00	0	
maif specialist iii	62.50	3,324,646	44.50	2,805,613	.00	0	
maif specialist iv	27.00	1,747,369	21.00	1,462,424	.00	0	
maif specialist v	4.00	237,626	4.00	281,070	.00	0	
maif specialist vi	6.00	456,791	5.00	452,635	.00	0	
maif supervisor i	10.00	418,506	7.00	335,118	.00	0	
maif supervisor ii	14.00	653,888	11.00	592,406	.00	0	
maif supervisor iii	12.00	784,655	9.00	616,859	.00	0	
maif supervisor iv	8.00	499,700	6.00	459,468	.00	0	
maif supervisor v	6.50	540,893	6.50	496,529	.00	0	
maif technician i	20.50	616,864	15.00	482,127	.00	0	
maif technician ii	30.00	1,030,096	24.00	902,044	.00	0	
maif technician iii	44.00	1,710,048	31.50	1,459,963	.00	0	
maif technician iv	30.50	1,353,715	26.50	1,232,435	.00	0	
office clerk i	14.00	449,691	9.00	275,491	.00	0	
office clerk ii	13.00	378,218	12.00	352,101	.00	0	
office processing clerk ii	.50	24,309	.50	25,446	.00	0	
office secy ii	3.00	97,357	2.00	69,479	.00	0	
office secy iii	3.00	136,892	3.00	109,457	.00	0	
offset machine operator ii	1.00	29,822	1.00	31,219	.00	0	
services supervisor i	1.00	35,392	.00	1,384	.00	0	
stock clerk ii	1.00	19,810	1.00	21,871	.00	0	

TOTAL d70j0042*	470.50	22,771,741	365.50	19,628,910	.00	0	

d70j0047 Uninsured Division							
maif claims clerk ii	1.00	26,559	.00	12,576	.00	0	
maif specialist i	7.00	264,901	6.00	240,363	.00	0	
maif specialist ii	.00	27,453	.00	0	.00	0	
maif specialist iii	3.00	152,456	2.00	111,732	.00	0	
maif specialist iv	2.00	133,640	2.00	137,331	.00	0	
maif supervisor ii	.50	42,367	.50	43,537	.00	0	
maif supervisor v	1.00	75,562	1.00	77,648	.00	0	
maif technician ii	1.00	31,430	1.00	33,046	.00	0	
maif technician iii	1.00	13,510	1.00	35,828	.00	0	
maif technician iv	1.00	15,655	1.00	41,515	.00	0	

TOTAL d70j0047*	17.50	783,533	14.50	733,576	.00	0	
TOTAL d70j00 **	488.00	23,555,274	380.00	20,362,486	.00	0	

PERSONNEL DETAIL

Executive and Administrative Control

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
d80z01 Insurance Administration and Regulation							
d80z0101 Administration and Operations							
mia associate dep commissioner	1.00	107,867	1.00	111,128	1.00	111,128	
state insurance commissioner	1.00	134,290	1.00	136,305	1.00	136,305	
mia chief actuary	1.00	116,244	1.00	122,153	1.00	122,153	
mia deputy ins comm	1.00	114,178	1.00	117,629	1.00	117,629	
div dir ofc atty general	1.00	104,745	1.00	108,399	1.00	110,526	
mia executive v	1.00	116,666	2.00	217,177	2.00	217,177	
mia executive iv	5.00	531,242	7.00	669,876	7.00	669,876	
asst attorney general viii	1.00	90,873	1.00	94,046	1.00	95,883	
mia executive iii	3.00	183,169	3.00	240,641	3.00	240,641	
asst attorney general vii	3.00	245,740	3.00	254,293	3.00	259,250	
mia executive ii	7.00	512,903	6.00	490,692	6.00	490,692	
asst attorney general vi	6.00	353,897	5.00	383,541	5.00	392,089	
mia executive i	2.00	187,597	5.00	384,883	5.00	384,883	
mia administrator v	5.00	281,325	2.00	132,659	2.00	132,659	
mia administrator iv	13.00	833,075	15.00	977,039	15.00	977,039	
mia administrator iii	8.00	471,492	9.00	530,761	9.00	530,761	
mia administrator ii	24.00	1,187,370	20.00	1,136,523	20.00	1,136,523	
asst attorney general v	.00	53,466	2.00	121,341	2.00	124,702	
asst attorney general iv	1.00	40,392	.00	0	.00	0	
mia administrator i	19.00	900,719	20.00	1,042,254	20.00	1,042,254	
mia analyst ii	17.00	768,634	21.00	1,008,383	21.00	1,008,383	
obs-actuary iii life and health	3.00	155,821	3.00	161,204	3.00	164,298	
mia analyst i	46.00	2,058,484	49.00	2,256,398	49.00	2,256,398	
obs-insurance examiner v	1.00	47,617	1.00	49,259	1.00	50,201	
mia officer ii	42.00	1,160,347	25.00	1,057,689	25.00	1,057,689	
obs-market conduct exam sr prop	1.00	45,925	1.00	47,504	1.00	48,410	
mia officer i	12.00	444,501	11.00	472,921	11.00	472,921	
obs-insurance examiner iii	1.00	35,886	.00	0	.00	0	
obs-market conduct exam prop an	1.00	42,654	1.00	44,121	1.00	44,960	
mia associate vi	3.00	105,777	3.00	113,882	3.00	113,882	
mia associate v	14.00	446,549	16.00	580,343	16.00	580,343	
mia associate iv	18.00	513,919	19.00	622,889	19.00	622,889	
mia associate iii	7.00	138,786	3.00	101,476	3.00	101,476	
personnel clerk	1.00	33,047	1.00	34,173	1.00	34,814	
mia associate ii	4.00	117,183	6.00	154,588	6.00	154,588	
mia associate i	4.00	83,346	3.00	80,738	3.00	80,738	
management assoc	1.00	5,059	.00	0	.00	0	
management associate	.00	72,724	2.00	83,464	2.00	85,048	
admin aide	1.00	3,399	.00	0	.00	0	
office secy iii	5.00	174,768	5.00	180,733	5.00	184,129	
office secy ii	2.00	61,835	2.00	64,204	2.00	65,402	
office services clerk	2.00	62,337	2.00	64,453	2.00	65,656	
telephone operator ii	1.00	23,376	1.00	24,685	1.00	25,136	
TOTAL d80z0101*	290.00	13,169,224	280.00	14,474,447	280.00	14,509,531	
TOTAL d80z01 **	290.00	13,169,224	280.00	14,474,447	280.00	14,509,531	

PERSONNEL DETAIL

Executive and Administrative Control

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

d80z02 Health Insurance Safety Net Programs							
d80z0201 Maryland Health Insurance Program							
mia executive iv	1.00	98,032	1.00	103,435	1.00	103,435	
mia executive ii	1.00	77,998	1.00	82,280	1.00	82,280	
mia administrator ii	1.00	26,410	1.00	59,287	1.00	59,287	
mia administrator i	.00	24,523	1.00	49,569	1.00	49,569	
mia analyst ii	1.00	21,645	.00	0	.00	0	
mia analyst i	1.00	24,647	1.00	36,195	1.00	36,195	
mia officer ii	.00	0	1.00	33,970	1.00	33,970	
mia associate v	1.00	32,055	1.00	34,384	1.00	34,384	

TOTAL d80z0201*	6.00	305,310	7.00	399,120	7.00	399,120	
TOTAL d80z02 **	6.00	305,310	7.00	399,120	7.00	399,120	
d90u00 Canal Place Preservation and Development Authority							
d90u0001 General Administration							
administrator v	1.00	69,832	1.00	72,260	1.00	73,662	
admin spec ii	1.00	36,833	1.00	38,094	1.00	38,812	
obs-pub affairs specialist ii	1.00	28,218	1.00	29,706	1.00	30,808	
office clerk ii	1.00	22,830	1.00	24,017	1.00	24,891	

TOTAL d90u0001*	4.00	157,713	4.00	164,077	4.00	168,173	
TOTAL d90u00 **	4.00	157,713	4.00	164,077	4.00	168,173	
d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
chf admin law judge	1.00	102,769	1.00	104,312	1.00	104,312	
exec vi	1.00	96,801	.00	0	.00	0	
prgm mgr senior iii	2.00	188,449	2.00	198,073	2.00	201,946	
prgm mgr senior ii	2.00	164,980	2.00	167,695	2.00	170,965	
prgm mgr senior i	.00	0	1.00	60,637	1.00	62,976	
administrator iii	1.00	60,684	1.00	62,783	1.00	63,994	
administrator iii	2.00	104,362	2.00	119,851	2.00	122,161	
admin law judge iii	55.00	4,134,535	55.00	4,316,653	55.00	4,417,007	
admin law judge ii	1.00	4,322	.00	0	.00	0	
computer network spec supr	1.00	65,403	1.00	67,674	1.00	68,984	
fiscal services chief ii	1.00	64,781	1.00	67,025	1.00	68,322	
computer network spec ii	2.00	107,677	2.00	114,322	2.00	116,522	
personnel administrator i	1.00	50,904	.00	0	.00	0	
administrator i	1.00	47,044	1.00	54,074	1.00	55,112	
admin officer iii	4.00	161,262	3.00	137,073	3.00	140,367	
admin officer ii	1.00	45,492	1.00	47,059	1.00	47,957	
personnel officer i	1.00	45,925	1.00	47,504	1.00	48,410	
admin officer i	1.00	43,059	1.00	44,536	1.00	45,383	
admin spec iii	2.00	88,716	3.00	119,628	3.00	121,888	
admin spec ii	.00	0	1.00	38,449	1.00	39,174	

PERSONNEL DETAIL

Executive and Administrative Control

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

d99a11 Office of Administrative Hearings							
d99a1101 General Administration							
obs-admin spec i	2.00	44,284	1.00	32,278	1.00	32,878	
paralegal ii	1.00	34,151	1.00	35,963	1.00	36,639	
management associate	4.00	168,511	4.00	174,454	4.00	177,769	
docket clerk senior	10.00	395,137	12.00	399,595	12.00	408,707	
office secy iii	13.00	391,740	12.00	412,485	12.00	420,981	
docket clerk	6.00	94,056	3.00	79,247	3.00	82,157	
office services clerk lead	1.00	30,133	1.00	31,156	1.00	31,736	
office services clerk	6.00	168,177	6.00	164,107	6.00	168,972	
fiscal accounts clerk i	1.00	23,239	1.00	24,445	1.00	25,337	
office processing clerk ii	1.00	16,315	2.00	49,359	2.00	50,664	

TOTAL d99a1101*	125.00	6,942,908	122.00	7,170,437	122.00	7,331,320	
TOTAL d99a11 **	125.00	6,942,908	122.00	7,170,437	122.00	7,331,320	