

FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of Maryland

State Treasurer

State Department of Assessments and Taxation

State Lottery Agency

Property Tax Assessment Appeals Boards

Registers of Wills

COMPTROLLER OF MARYLAND

MISSION

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

VISION

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

KEY GOALS, AND OBJECTIVES

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

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

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

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

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

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

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

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

Objective 3.1 Implement data warehousing to increase effectiveness of matching and audit selection programs.

Objective 3.2 Continue aggressive compliance efforts for tax enforcement, cigarette smuggling interdiction, and fuel tax evasion interdiction.

E00A01.01 EXECUTIVE DIRECTION – OFFICE OF THE COMPTROLLER

PROGRAM DESCRIPTION

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

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

COMPTROLLER OF MARYLAND

E00A02.01 ACCOUNTING CONTROL AND REPORTING – GENERAL ACCOUNTING DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Quality: Unqualified opinion by an independent accounting firm	Received	Expect to be Received	Expect to be Received	Expect to be Received

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

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Output: Certificate of Excellence in Financial Reporting	Received	Expect to be received	Expect to be received	Expect to be received

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

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

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Quality: Percent of payment requests processed within 5 days	99.9%	99.9%	99.9%	99.9%
Output: Total \$ of disbursements (billions) *	\$32.3	\$32.1	\$32.2	\$32.2

Note: * New data source used in FY 2005 to report the data. The FY 2004 actuals have been adjusted accordingly.

COMPTROLLER OF MARYLAND

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Corporate Charge Card transactions	665,859	689,443	723,915	760,111
Corporate Charge Card purchases (millions)	\$188.3	\$197.8	\$199.8	\$201.8
Total vendor payment transactions eligible for card use	1,331,075	1,298,587	1,311,573	1,357,830
Quality: Corporate Charge Card transactions as a percent of eligible vendor payment transactions	50%	53%	53.5%	53.8%
Rebate from Program (millions)	\$1.645	\$1.837	\$1.855	\$1.874

E00A03.01 ESTIMATING OF REVENUES - BUREAU OF REVENUE ESTIMATES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

COMPTROLLER OF MARYLAND

E00A04.01 REVENUE ADMINISTRATION - REVENUE ADMINISTRATION DIVISION

PROGRAM DESCRIPTION

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

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of paper returns received	1,565,278	1,524,727	1,445,290	1,347,855
Output: Number of refunds issued on paper returns	1,169,322	1,086,239	1,009,000	943,000
Outcome: Percentage of paper returns processed within 10 business days	83.6%	78.2%	95.0%	95.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of electronically filed returns	972,410	1,115,297	1,287,134	1,480,204
Output: Number of refunds from electronic returns	827,900	938,468	1,032,000	1,094,000
Outcome: Percentage of electronically filed returns processed within 2 business days	96.9%	97.1%	95.0%	95.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of letters received	2,503	2561	2,500	2,500
Outcome: Average days to respond to paper correspondence	6	6	8	8

COMPTROLLER OF MARYLAND

E00A04.01 REVENUE ADMINISTRATION - REVENUE ADMINISTRATION DIVISION (Continued)

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of e-mails received	19,407	18,765	20,000	20,000
Outcome: Average days to respond to e-mail correspondence	1	1	2	2

Goal 3. Ensure telephone inquires are answered timely.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of telephone calls received	356,542	330,121	330,000	330,000
Outcome: Average number of seconds taxpayers are in hold queue before call taken	72	96	100	100

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

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

COMPTROLLER OF MARYLAND

E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize collection of past due taxes.

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

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

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Inputs: Number of active delinquent individual inc. tax cases as of 6/30	99,588	94,250	90,000	90,000
Number of active delinquent business tax cases as of 6/30	26,323	36,019	35,000	35,000
Outputs: Number of payment agreements entered	46,266	45,746	50,000	50,000
Number of cases certified to IRS for offset	68,374	63,937	65,000	65,000
Number of Tax liens filed	28,570	37,170	35,000	35,000
Number of salary garnishments filed	14,503	14,954	15,000	15,000
Number of bank attachments filed	15,019	26,009	30,000	30,000
Outcomes: Dollars collected on delinquent income tax cases	137,172,564	160,428,274	160,000,000	160,000,000
Dollars collected on delinquent business tax cases	225,701,987*	202,464,387	200,000,000	205,000,000

Note: * The figure previously reported for FY2004 included only payments received with delinquent returns. It did not include payments received for accounts receivable balances.

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

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

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

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Inputs: Estimated number of Business tax accounts as of 6/30	250,000	250,000	250,000	250,000

COMPTROLLER OF MARYLAND

E00A05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION (Continued)

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Business tax audits and investigations	1,575	1,831	1,900	1,900
Dollars assessed for Business Tax Audits	144,943,069	173,224,194	125,000,000	125,000,000
Percent of auditors (employed for at least 18 months) cross trained	89%	89%	94%	94%
Dollars Assessed on Business Tax Discovery Activities	390,732	1,501,022	1,500,000	1,500,000
Dollars Assessed for Individual Income Tax	91,085,627	87,373,313	90,000,000	90,000,000
Quality: Percent of business tax accounts audited or investigated	.6%	.7%	.8%	.8%

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

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

Objective 3.2 Participate in programs to locate owners.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Unclaimed Property holder reports received	13,890	19,270	20,000	20,000
Outputs: Number of notices sent to owners	40,960	52,921	75,000	50,000
Number of Unclaimed Property claims paid	16,809	55,528	30,000	25,000
Dollars of Unclaimed Property reported	121,421,303	205,314,432	100,000,000	100,000,000
Outcomes: Dollars of Unclaimed Property paid to owners	18,207,863	46,573,108	27,000,000	22,500,000
Quality: Percent of names added to system within 90 days	43%	48%	95%	95%

COMPTROLLER OF MARYLAND

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

PROGRAM DESCRIPTION

The Regulatory and Enforcement Division is comprised of four bureaus – the Alcohol and Tobacco Tax Bureau, the Business License Bureau, the Field Enforcement Bureau and the Motor Fuel Tax Bureau. The Alcohol and Tobacco Tax Bureau administers laws and regulations pertaining to the manufacture, storage, transportation, sale and distribution of alcoholic beverages and tobacco, and collects the excise taxes. The tasks performed to complete this function include issuing licenses and permits, maintaining credit control lists, monitoring activities conducted under the licenses including tax compliance. The Business License Bureau is responsible for the issuance of over 85,000 business licenses and for coordinating various license issues and renewals through the clerks of the courts in all counties. The Field Enforcement Bureau is the enforcement arm of the Comptroller of Maryland. Its agents and inspectors are responsible for the detection of violations and enforcement of trade practice regulations and revenue laws relating to alcoholic beverages, tobacco, motor fuel and sales and use taxes. The tasks performed to accomplish this function include conducting investigations, arresting violators, taking custody of evidence, performing license compliance inspections and operating a laboratory to test motor fuel quality. The Motor Fuel Tax Bureau functions under the provisions of Titles 1, 2, 9 and 13 of the Tax General Article and Titles 1 and 10 of the Business Regulation Article. In accord with these Articles, the Motor Fuel Tax Bureau administers the motor carrier and motor fuel taxes, and the motor fuel and lubricants laws.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: The number of arrests	176	123	130	140
The number of untaxed cigarette packs confiscated	231,702	188,409	170,000	160,000

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: The number of citations	1,758	1,804	1,894	1,810
The number of alcohol arrests	115	136	125	140

COMPTROLLER OF MARYLAND

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

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: The number of motor fuel samples collected	14,195	13,576	14,000	14,000
Output: The number of sample violations	201	237	250	250

Goal 4. To efficiently and effectively collect and distribute motor fuel taxes due the State and fuel use taxes for jurisdictions participating in the International Fuel Tax Agreement (IFTA).

Objective 4.1 To receive 90% of all motor fuel tax revenue by electronic funds transfer (EFT).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total revenue received (EFT and Non-EFT) (millions)	\$761.4	\$771.5	\$792.3	\$813.4
Number of tax remittances submitted by EFT	2,294	2,351	2,400	2,400
Efficiency: Percent of total tax revenue received by EFT	97.0%	96.4%	97.5%	97.5%
Percent of EFT transactions of total transactions	20.6%	22.1%	25.0%	25.0%

COMPTROLLER OF MARYLAND

E00A09.01 PAYROLL MANAGEMENT – CENTRAL PAYROLL BUREAU

PROGRAM DESCRIPTION

Section 6-401 of the State Personnel and Pensions Article provides for a Central Payroll Bureau. The Bureau issues approximately 103,000 payroll checks and direct deposits, on a bi-weekly basis, for 425 payrolls in three separate payroll systems.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASUREMENT

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of checks and deposit advices issued	2,666,087	2,677,244	2,680,000	2,680,000
Outcome: Percent of pay transactions processed according to schedule	100%	100%	100%	100%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual income tax statements issued (W-2's)	139,309	138,187	139,000	139,000
Outcome: Percent of W-2's available to employees before the legal deadline	100%	100%	100%	100%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Annual payroll deductions meeting objective 2.1 criteria	14,074,294	14,717,664	15,453,547	16,226,224
Total number of active (paid) employees at end of the year	105,985	104,354	104,800	104,800
Number of active (paid) Regular employees end of year	63,486	62,965	63,100	63,100
Output: Percent of Regular system employees paid via on line entry	99%	100%	100%	100%
Outcome: Percent of Deductions established via electronic interface	88.9%	88.9%	89.5%	90.0%
Percent of Personnel Actions received via electronic interface	77%	77%	78%	79%
Number of active (paid) Contractual employees end of year	**9,032	9,039	10,000	10,000
Percent of Contractual system employees paid via on line entry	99%	100%	100%	100%

Note: **Changed from 11,055 to represent FY end

COMPTROLLER OF MARYLAND

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1.	Continue to provide efficient reliable service to Annapolis Data Center customer agencies while meeting established goals.				
	Objective 1.1	ADC mainframe computer available for customer processing at least 98% of the time (24 hrs. a day, 7 days a week).			
			2004	2005	2006
			Actual	Actual	Estimated
	Performance Measures				2007
					Estimated
	Outcome:	Percent of hours the Mainframe System was available	99.9%	99.7%	98%
					98%
	Objective 1.2	Maintain a three (3) second or less internal response time for 98% of all CICS online transactions.			
			2004	2005	2006
			Actual	Actual	Estimated
	Performance Measures				2007
					Estimated
	Outcome:	Percent of transactions 3 seconds or less	99.8%	99.7%	98%
					98%
Goal 2.	Utilize new technologies, techniques, and products to improve efficiency, productivity, and customer service.				
	Objective 2.1	Develop and maintain a Comptroller Web site for Maryland's citizens, businesses, and tax professionals that provides useful information and services related to the Comptroller's tax and regulatory duties.			
			2004	2005	2006
			Actual	Actual	Estimated
	Performance Measures				2007
					Estimated
	Outcome:	Tax forms and publications downloaded (millions)	3.5	4.7	5.0
		Unclaimed Property searches	807,410	676,805	750,000
		Internet tax filings	101,834	109,743	150,000
					200,000
	Objective 2.2	Implement web enabled applications, services and information to the citizens of Maryland in accordance with House Bill 274.			
			2004	2005	2006
			Actual	Actual	Estimated
	Performance Measures				2007
					Estimated
	Outcome:	Percent of services and information Web-enabled	100%	100%	100%
					100%

COMPTROLLER OF MARYLAND

SUMMARY OF COMPTROLLER OF MARYLAND

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,115.20	1,110.20	1,109.00
Total Number of Contractual Positions.....	27.33	26.65	25.48
Salaries, Wages and Fringe Benefits.....	60,815,724	64,225,911	68,317,249
Technical and Special Fees.....	961,210	1,153,294	1,105,040
Operating Expenses.....	42,155,619	39,471,054	44,283,035
Original General Fund Appropriation.....	63,952,373	66,401,726	
Transfer/Reduction.....	2,625,262	563,751	
Total General Fund Appropriation.....	66,577,635	66,965,477	
Less: General Fund Reversion/Reduction.....	432,000		
Net General Fund Expenditure.....	66,145,635	66,965,477	71,382,169
Special Fund Expenditure.....	16,567,126	14,495,879	17,460,507
Reimbursable Fund Expenditure.....	21,219,792	23,388,903	24,862,648
Total Expenditure.....	<u>103,932,553</u>	<u>104,850,259</u>	<u>113,705,324</u>

SUMMARY OF OFFICE OF THE COMPTROLLER

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	69.00	69.00	69.00
Total Number of Contractual Positions.....	2.00	2.00	2.00
Salaries, Wages and Fringe Benefits.....	4,382,071	4,511,517	4,784,529
Technical and Special Fees.....	174,280	210,104	210,031
Operating Expenses.....	3,093,454	3,025,858	3,182,446
Original General Fund Appropriation.....	3,861,099	3,974,514	
Transfer/Reduction.....	203,848	41,393	
Total General Fund Appropriation.....	4,064,947	4,015,907	
Less: General Fund Reversion/Reduction.....	47,503		
Net General Fund Expenditure.....	4,017,444	4,015,907	4,280,623
Special Fund Expenditure.....	591,205	635,904	719,777
Reimbursable Fund Expenditure.....	3,041,156	3,095,668	3,176,606
Total Expenditure.....	<u>7,649,805</u>	<u>7,747,479</u>	<u>8,177,006</u>

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	29.00	29.00	29.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,229,538	2,256,497	2,445,145
02 Technical and Special Fees	73,465	70,104	70,031
03 Communication	79,033	79,067	93,660
04 Travel	31,571	31,500	33,500
07 Motor Vehicle Operation and Maintenance	12,924	7,204	38,751
08 Contractual Services	54,287	67,000	70,100
09 Supplies and Materials	63,731	78,300	87,800
10 Equipment—Replacement	17,900	14,332	16,776
11 Equipment—Additional	16,121		
13 Fixed Charges	32,092	54,305	48,883
14 Land and Structures	18,039		
Total Operating Expenses	325,698	331,708	389,470
Total Expenditure	2,628,701	2,658,309	2,904,646
Original General Fund Appropriation	2,262,000	2,260,497	
Transfer of General Fund Appropriation	33,548	25,458	
Total General Fund Appropriation	2,295,548	2,285,955	
Less: General Fund Reversion/Reduction	13,006		
Net General Fund Expenditure	2,282,542	2,285,955	2,486,286
Special Fund Expenditure	346,159	372,354	418,360
Total Expenditure	2,628,701	2,658,309	2,904,646
Special Fund Income:			
E00353 Admissions and Amusement Tax	36,002	100,837	83,995
E00362 Corporate Income Tax		34,540	32,776
E00381 Motor Fuel Tax	310,157	236,977	301,589
Total	346,159	372,354	418,360

COMPTROLLER OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	40.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits	2,152,533	2,255,020	2,339,384
02 Technical and Special Fees	100,815	140,000	140,000
03 Communication	2,028,102	2,007,664	2,095,546
04 Travel	4,603	3,000	5,000
08 Contractual Services	312,430	333,636	352,950
09 Supplies and Materials	226,174	269,150	253,925
10 Equipment—Replacement	27,523	9,700	15,055
11 Equipment—Additional	33,959		
12 Grants, Subsidies and Contributions	65,544	70,000	70,000
13 Fixed Charges	5,249	1,000	500
14 Land and Structures	64,172		
Total Operating Expenses	2,767,756	2,694,150	2,792,976
Total Expenditure	5,021,104	5,089,170	5,272,360
Original General Fund Appropriation	1,599,099	1,714,017	
Transfer of General Fund Appropriation	170,300	15,935	
Total General Fund Appropriation	1,769,399	1,729,952	
Less: General Fund Reversion/Reduction	34,497		
Net General Fund Expenditure	1,734,902	1,729,952	1,794,337
Special Fund Expenditure	245,046	263,550	301,417
Reimbursable Fund Expenditure	3,041,156	3,095,668	3,176,606
Total Expenditure	5,021,104	5,089,170	5,272,360

Special Fund Income:

E00353 Admissions and Amusement Tax	24,550	71,734	60,078
E00362 Corporate Income Tax		24,571	23,444
E00381 Motor Fuel Tax	220,496	167,245	217,895
Total	245,046	263,550	301,417

Reimbursable Fund Income:

E00901 Receipts from Users of Mailroom, Printshops and Other Supplemental Services	3,041,156	3,095,668	3,176,606
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COMPTROLLER OF MARYLAND

GENERAL ACCOUNTING DIVISION

E00A02.01 ACCOUNTING CONTROL AND REPORTING

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	47.00	46.00	46.00
01 Salaries, Wages and Fringe Benefits	2,623,909	2,777,839	3,024,775
02 Technical and Special Fees	2,148	135	2,323
03 Communication	622,746	564,945	561,347
04 Travel	14,071	8,006	15,269
08 Contractual Services	1,529,899	2,076,558	2,297,283
09 Supplies and Materials	72,223	61,786	95,632
10 Equipment—Replacement	46,189	13,682	29,823
11 Equipment—Additional	5,566		
12 Grants, Subsidies and Contributions	23,474	25,000	25,000
13 Fixed Charges	5,115	5,800	5,301
14 Land and Structures	986		10,000
Total Operating Expenses	2,320,269	2,755,777	3,039,655
Total Expenditure	4,946,326	5,533,751	6,066,753
Original General Fund Appropriation	4,853,182	5,499,168	
Transfer of General Fund Appropriation	118,130	34,583	
Total General Fund Appropriation	4,971,312	5,533,751	
Less: General Fund Reversion/Reduction	24,986		
Net General Fund Expenditure	4,946,326	5,533,751	6,066,753

COMPTROLLER OF MARYLAND

BUREAU OF REVENUE ESTIMATES

E00A03.01 ESTIMATING OF REVENUES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	347,218	347,721	376,851
03 Communication	11,333	8,911	14,696
04 Travel	2,966	1,875	3,300
08 Contractual Services	66,540	83,577	81,943
09 Supplies and Materials	5,321	5,750	7,900
10 Equipment—Replacement	3,375	2,091	2,741
13 Fixed Charges	1,206	1,650	1,470
Total Operating Expenses	90,741	103,854	112,050
Total Expenditure	437,959	451,575	488,901
Original General Fund Appropriation	445,972	446,997	
Transfer of General Fund Appropriation	3,248	4,578	
Total General Fund Appropriation	449,220	451,575	
Less: General Fund Reversion/Reduction	11,261		
Net General Fund Expenditure	437,959	451,575	488,901

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

SUMMARY OF REVENUE ADMINISTRATION DIVISION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	379.80	374.80	374.80
Total Number of Contractual Positions.....	1.50	2.00	2.00
Salaries, Wages and Fringe Benefits.....	18,915,991	20,096,818	21,274,142
Technical and Special Fees.....	46,553	84,394	80,971
Operating Expenses.....	13,881,726	12,701,869	15,357,300
Original General Fund Appropriation.....	31,041,009	30,485,442	
Transfer/Reduction.....	-9,389	228,330	
Total General Fund Appropriation.....	31,031,620	30,713,772	
Less: General Fund Reversion/Reduction.....	12,631		
Net General Fund Expenditure.....	31,018,989	30,713,772	32,157,679
Special Fund Expenditure.....	1,810,353	2,149,309	4,532,098
Reimbursable Fund Expenditure.....	14,928	20,000	22,636
Total Expenditure.....	32,844,270	32,883,081	36,712,413

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	379.80	374.80	374.80
Number of Contractual Positions	1.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	18,915,991	20,096,818	21,274,142
02 Technical and Special Fees	46,553	84,394	80,971
03 Communication	2,210,146	2,328,540	2,091,347
04 Travel	30,831	23,101	31,000
06 Fuel and Utilities	5,028	7,000	6,050
07 Motor Vehicle Operation and Maintenance	41		
08 Contractual Services	8,538,591	8,750,746	9,714,622
09 Supplies and Materials	1,141,837	1,182,353	1,095,510
10 Equipment—Replacement	1,434,327	150,500	
11 Equipment—Additional	33,152		
13 Fixed Charges	282,946	259,629	319,771
14 Land and Structures	4,827		
Total Operating Expenses	13,681,726	12,701,869	13,258,300
Total Expenditure	32,644,270	32,883,081	34,613,413
Original General Fund Appropriation	31,041,009	30,485,442	
Transfer of General Fund Appropriation	9,389	228,330	
Total General Fund Appropriation	31,031,620	30,713,772	
Less: General Fund Reversion/Reduction	12,631		
Net General Fund Expenditure	31,018,989	30,713,772	32,157,679
Special Fund Expenditure	1,610,353	2,149,309	2,433,098
Reimbursable Fund Expenditure	14,928	20,000	22,636
Total Expenditure	32,644,270	32,883,081	34,613,413
Special Fund Income:			
E00352 Used Tire Fee	29,115	3,839	
E00353 Admissions and Amusement Tax	364,058	462,500	611,976
E00362 Corporate Income Tax	274,228	428,296	493,059
E00381 Motor Fuel Tax	898,010	1,209,489	1,268,644
SWF309 Chesapeake Bay Restoration Fund	44,942	45,185	59,419
Total	1,610,353	2,149,309	2,433,098
Reimbursable Fund Income:			
N00A01 Department of Human Resources	14,928	20,000	22,636

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	200,000		2,099,000
Total Operating Expenses	<u>200,000</u>		<u>2,099,000</u>
Total Expenditure	<u>200,000</u>		<u>2,099,000</u>
Special Fund Expenditure	<u>200,000</u>		<u>2,099,000</u>

Special Fund Income:

E00353 Admissions and Amusement Tax		325,000
E00354 Unclaimed Property		75,000
E00355 Income Tax Private Collectors		250,000
E00362 Corporate Income Tax		135,000
E00381 Motor Fuel Tax		1,239,000
SWF302 Major Information Technology Development Project Fund	200,000	
SWF309 Chesapeake Bay Restoration Fund		<u>75,000</u>
Total	<u>200,000</u>	<u>2,099,000</u>

COMPTROLLER OF MARYLAND

COMPLIANCE DIVISION

E00A05.01 COMPLIANCE ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	341.60	346.60	346.60
Number of Contractual Positions.....	22.00	21.00	20.00
01 Salaries, Wages and Fringe Benefits.....	17,693,042	18,923,792	20,013,901
02 Technical and Special Fees.....	624,155	745,769	697,209
03 Communication.....	974,946	1,072,530	938,203
04 Travel.....	246,310	213,520	251,700
07 Motor Vehicle Operation and Maintenance	36,203	50,743	89,264
08 Contractual Services.....	8,776,220	5,177,467	5,733,692
09 Supplies and Materials	237,323	186,700	340,950
10 Equipment—Replacement.....	177,859	67,478	112,077
11 Equipment—Additional.....	21,179	10,000	15,000
13 Fixed Charges.....	79,649	104,116	117,192
14 Land and Structures.....	76,212	5,000	15,000
Total Operating Expenses.....	10,625,901	6,887,554	7,613,078
Total Expenditure.....	28,943,098	26,557,115	28,324,188
Original General Fund Appropriation.....	18,577,634	19,024,827	
Transfer of General Fund Appropriation.....	281,918	195,063	
Total General Fund Appropriation.....	18,859,552	19,219,890	
Less: General Fund Reversion/Reduction.....	13,638		
Net General Fund Expenditure.....	18,845,914	19,219,890	20,867,492
Special Fund Expenditure.....	10,097,184	7,337,225	7,456,696
Total Expenditure.....	28,943,098	26,557,115	28,324,188

Special Fund Income:

E00352 Used Tire Fee	60,509	67,309	81,705
E00353 Admissions and Amusement Tax.....	1,339,233	1,395,330	1,558,958
E00354 Unclaimed Property	6,629,774	3,253,594	3,193,872
E00355 Income Tax Private Collectors.....	784,953	1,137,954	766,311
E00358 Boxing and Wrestling Tax.....	8,313	10,000	8,500
E00362 Corporate Income Tax.....	122,741	211,486	354,074
E00372 Cigarette Licensing Fees.....	62,122	61,018	71,974
E00381 Motor Fuel Tax.....	1,089,539	1,200,534	1,421,302
Total.....	10,097,184	7,337,225	7,456,696

COMPTROLLER OF MARYLAND

REGULATORY AND ENFORCEMENT DIVISION

E00A07.01 REGULATORY AND ENFORCEMENT ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	87.00	89.00	88.00
Number of Contractual Positions	50		
01 Salaries, Wages and Fringe Benefits	5,517,973	5,548,155	5,978,642
02 Technical and Special Fees	28,815	19,400	16,900
03 Communication	179,549	216,940	176,571
04 Travel	45,394	51,846	41,169
06 Fuel and Utilities	51,436	38,000	58,820
07 Motor Vehicle Operation and Maintenance	315,582	320,318	268,064
08 Contractual Services	831,682	1,255,812	1,269,600
09 Supplies and Materials	340,387	278,631	316,798
10 Equipment—Replacement	41,092	79,043	174,174
11 Equipment—Additional	44,028	51,641	51,439
13 Fixed Charges	188,296	197,117	200,138
14 Land and Structures	12,081		
Total Operating Expenses	2,049,527	2,489,348	2,556,773
Total Expenditure	7,596,315	8,056,903	8,552,315
Original General Fund Appropriation	1,649,509	3,649,068	
Transfer of General Fund Appropriation	1,997,497	34,394	
Total General Fund Appropriation	3,647,006	3,683,462	
Less: General Fund Reversion/Reduction	119,075		
Net General Fund Expenditure	3,527,931	3,683,462	3,800,379
Special Fund Expenditure	4,068,384	4,373,441	4,751,936
Total Expenditure	7,596,315	8,056,903	8,552,315
Special Fund Income:			
E00372 Cigarette Licensing Fees	262,553	246,210	245,654
E00381 Motor Fuel Tax	3,805,831	4,127,231	4,506,282
Total	4,068,384	4,373,441	4,751,936

COMPTROLLER OF MARYLAND

CENTRAL PAYROLL BUREAU

E00A09.01 PAYROLL MANAGEMENT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	36.80	33.80	33.60
01 Salaries, Wages and Fringe Benefits	1,917,070	2,012,281	2,062,458
02 Technical and Special Fees	526		
03 Communication	88,085	46,642	41,666
04 Travel	9,809	17,000	16,000
08 Contractual Services	1,232,876	1,166,576	1,494,891
09 Supplies and Materials	54,857	72,300	91,925
10 Equipment—Replacement	41,223	28,546	6,000
13 Fixed Charges	4,961	3,775	4,402
14 Land and Structures	1,665		3,000
Total Operating Expenses	1,433,476	1,334,839	1,657,884
Total Expenditure	3,351,072	3,347,120	3,720,342
Original General Fund Appropriation	3,523,968	3,321,710	
Transfer of General Fund Appropriation	30,010	25,410	
Total General Fund Appropriation	3,553,978	3,347,120	
Less: General Fund Reversion/Reduction	202,906		
Net General Fund Expenditure	3,351,072	3,347,120	3,720,342

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.01 TECHNOLOGY SUPPORT AND COMPUTER CENTER OPERATIONS

Appropriation Statement:

	2005 Actual	2006 Estimated	2007 Estimated
Number of Authorized Positions	150.00	147.00	147.00
Number of Contractual Positions.....	1.33	1.65	1.48
01 Salaries, Wages and Fringe Benefits.....	9,418,450	10,007,788	10,801,951
02 Technical and Special Fees.....	84,733	93,492	97,606
03 Communication.....	277,252	197,185	195,955
04 Travel.....	36,339	64,382	60,000
07 Motor Vehicle Operation and Maintenance	5,735	8,200	8,200
08 Contractual Services.....	6,266,263	6,846,111	7,903,659
09 Supplies and Materials	347,979	595,760	561,475
10 Equipment—Replacement.....	731,988	1,020,377	415,724
11 Equipment—Additional.....	593,065	1,049,600	1,209,650
13 Fixed Charges.....	401,904	390,340	409,186
Total Operating Expenses.....	8,660,525	10,171,955	10,763,849
Total Expenditure.....	18,163,708	20,273,235	21,663,406
Reimbursable Fund Expenditure	18,163,708	20,273,235	21,663,406

Reimbursable Fund Income:

B75A01 Department of Legislative Services.....		42,800	42,800
C00A00 Judiciary.....	4,115	11,000	10,000
C80B00 Office of the Public Defender.....	5,023	4,200	5,500
C81C00 Office of the Attorney General.....	2,939	1,500	3,000
C82D00 Office of the State Prosecutor.....	56	225	200
C85E00 Maryland Tax Court.....	19	50	50
C90G00 Public Service Commission	755	650	800
C91H00 Office of People's Counsel.....	989	575	1,000
C94I00 Subsequent Injury Fund.....	930	450	1,000
C98F00 Workers' Compensation Commission.....	1,895	1,250	2,000
D05E01 Board of Public Works.....	1,514	1,800	1,800
D10A01 Executive Department— Governor.....	8,110	4,000	9,000
D25E03 Interagency Committee for Public School Con- struction.....	648	550	700
D26A07 Department of Aging.....	467	125	500
D27L00 Commission on Human Relations.....	1,357	1,150	1,400
D28A03 Maryland Stadium Authority.....	1,234	950	1,300
D30N00 Maryland Food Center Authority	424	400	475
D38I01 State Board of Elections.....	11,655	36,000	36,000
D39S00 Maryland State Board of Contract Appeals.....	1		
D40W01 Department of Planning.....	858	800	950
D50H01 Military Department Operations and Maintenance	2,659	5,500	5,000
D53T00 Maryland Institute for Emergency Medical Services Systems.....	1,251	425	1,400
D55P00 Department of Veterans Affairs.....	754	600	850
D60A10 State Archives.....	1,414	1,900	1,900
D80Z01 Maryland Insurance Administration.....	3,622	1,800	4,000
D90U00 Canal Place Preservation and Development Authority..	159	100	175
D99A11 Office of Administrative Hearings.....	1,901	1,100	1,100

COMPTROLLER OF MARYLAND

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

Reimbursable Fund Income:

E00A01 Office of the Comptroller	9,874,706	11,193,259	12,585,881
E00902 Misc. Agencies and Adjustments	1,988		
E20B01 Office of the State Treasurer	1,317	450	1,400
E50C00 State Department of Assessments and Taxation	1,349,738	1,500,000	1,500,000
E75D00 State Lottery Agency	2,365	1,800	2,500
F10A01 Department of Budget and Management	2,211,580	2,691,651	2,501,000
F10A02 DBM-Office of Personnel Services and Benefits	90,145	82,500	100,000
G20J01 Maryland State Retirement and Pension Systems	396,709	385,000	410,000
G50L00 Teachers and State Employees Supplemental Retirement Plans	303	150	350
H00A01 Department of General Services	33,388	27,500	35,000
J00A01 Department of Transportation	22,768	21,000	24,000
K00A01 Department of Natural Resources	84,065	90,000	90,000
L00A11 Department of Agriculture	5,539	22,000	10,000
M00A01 Department of Health and Mental Hygiene	552,698	525,000	600,000
M00Q01 DHMH-Medical Care Programs Administration	1,998,411	2,100,000	2,100,000
N00A01 Department of Human Resources	212,256	250,000	225,000
P00A01 Department of Labor, Licensing, and Regulation	940,845	975,000	990,000
Q00A01 Department of Public Safety and Correctional Services	85,683	70,000	90,000
R00A01 State Department of Education-Headquarters	53,648	40,000	55,000
R13M00 Morgan State University	862	850	950
R14D00 St. Mary's College of Maryland	367	425	425
R15P00 Maryland Public Broadcasting Commission	4,811	2,950	5,000
R30B22 USM-College Park Campus	9,985	3,400	10,000
R30B23 USM-Bowie State University	1,480	1,200	1,500
R30B24 USM-Towson University	387	400	400
R30B26 USM-Frostburg State University	175	250	200
R30B27 USM-Coppin State University	171	200	200
R30B28 USM-University of Baltimore	476	350	500
R30B29 USM-Salisbury State University	498	200	500
R60H00 College Savings Plans of Maryland	384	200	400
R62I00 Maryland Higher Education Commission	2,061	2,000	2,200
R95C00 Baltimore City Community College	13,841	11,000	15,000
R99E01 Maryland School for the Deaf—Frederick Campus	11,369	8,000	12,000
S00A20 Department of Housing and Community Development	24,056	22,000	26,000
T00A00 Department of Business and Economic Development	16,569	20,000	20,000
U00A01 Maryland Department of the Environment	35,269	52,000	45,000
U10B00 Maryland Environmental Services	47	100	100
V00D01 Department of Juvenile Services	34,622	29,000	35,000
W00A01 Maryland State Police	33,377	23,500	35,000
Total	18,163,708	20,273,235	21,663,406

STATE TREASURER'S OFFICE

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accurately reconcile all Treasury state bank accounts.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Receipts & disbursements (000,000's) ¹	\$180,834	\$179,258	\$185,250	\$188,500
Total Receipt & Disbursement Transactions ¹	11,455,000	12,350,000	12,750,000	13,000,000
Number of Accounts to Reconcile	6	10	10	10
Outputs: Avg. Days to Reconcile Accounts	>30	>10	<7	<5

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Average 90-Day Treasury Bill Rate	.97%	2.26%	3.82%	4.67%
Average Days to Maturity of Portfolio	129	155	160	165
Outputs: Average Return on Investment Portfolio	1.28%	2.26%	4.11%	4.97%
Outcome: Portfolio Basis Point (bp) Spread over 90-Day T-Bill Rate	31	0	29	30

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Fund Investment Balance (in millions - as of 06/30)	\$1,810	\$1,932	\$2,060	\$2,163
Outputs: Percent increase in LGIP balance	8.1%	6.7%	6.6%	5.0%
Return on Investment Portfolio	1.28%	2.15%	3.15%	4.05%
Outcome: S & P LGIP Index	1.13%	1.91%	3.00%	3.93%
Basis point spread over S & P index	15	24	15	12

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

STATE TREASURER'S OFFICE

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of vendors paid electronically	1,450	3,075	3,475	3,575
Quality: Percent of Web-enablement achieved	85%	90%	90%	91%
Estimated percent of State employees on Direct Deposit	80%	85%	85%	86%
Percent of transactions paid electronically	65%	65%	65%	65%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: New claims processed	4,249	3,534	3,900	4,050
Outputs: Claims closed	4,302	4,134	3,900	4,050
Pending open claims	1,425	825	825	825

E20B01.01 TREASURY MANAGEMENT

PROGRAM DESCRIPTION

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

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

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

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

STATE TREASURER'S OFFICE

E20B02.01 INSURANCE MANAGEMENT - INSURANCE PROTECTION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

E20B02.02 INSURANCE COVERAGE – INSURANCE PROTECTION

PROGRAM DESCRIPTION

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

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

E20B03.01 BOND SALE EXPENSES

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

STATE TREASURER'S OFFICE

SUMMARY OF STATE TREASURER'S OFFICE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	54.00	55.00	59.00
Total Number of Contractual Positions.....	1.00		
Salaries, Wages and Fringe Benefits.....	3,561,916	3,942,327	4,443,354
Technical and Special Fees.....	73,410	11,000	4,000
Operating Expenses.....	31,459,942	34,904,671	35,922,148
Original General Fund Appropriation.....	3,652,169	4,339,429	
Transfer/Reduction.....	1,792,657	23,911	
Net General Fund Expenditure.....	5,444,826	4,363,340	4,955,746
Special Fund Expenditure.....	920,742	784,524	807,678
Reimbursable Fund Expenditure.....	28,729,700	33,710,134	34,606,078
Total Expenditure.....	<u>35,095,268</u>	<u>38,857,998</u>	<u>40,369,502</u>

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 TREASURY MANAGEMENT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	35.00	36.00	40.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	2,266,000	2,616,881	3,014,949
02 Technical and Special Fees	72,243	6,000	2,500
03 Communication	76,689	55,744	42,792
04 Travel	11,087	15,000	15,000
07 Motor Vehicle Operation and Maintenance	2,427	3,001	3,006
08 Contractual Services	3,772,712	2,581,322	2,772,375
09 Supplies and Materials	126,687	206,289	153,386
10 Equipment—Replacement	114,951		94,000
11 Equipment—Additional	15,704		
13 Fixed Charges	20,277	25,308	29,357
14 Land and Structures	730		
Total Operating Expenses	4,141,264	2,886,664	3,109,916
Total Expenditure	6,479,507	5,509,545	6,127,365
Original General Fund Appropriation	3,630,169	4,317,429	
Transfer of General Fund Appropriation	1,792,657	23,911	
Net General Fund Expenditure	5,422,826	4,341,340	4,933,746
Special Fund Expenditure	370,640	484,524	507,678
Reimbursable Fund Expenditure	686,041	683,681	685,941
Total Expenditure	6,479,507	5,509,545	6,127,365

Special Fund Income:

E20303 Investment Fees	370,640	484,524	507,678
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Reimbursable Fund Income:

E20B02 Insurance Protection	290,985	442,647	460,296
E20901 Insurance Protection-Variou State Agencies	196,301		
E20902 Capital Lease			41,684
G20J01 Maryland State Retirement and Pension Systems	66,443	71,211	70,210
N00H00 DHR-Child Support Enforcement Administration	132,312	169,823	113,751
Total	686,041	683,681	685,941

STATE TREASURER'S OFFICE

SUMMARY OF INSURANCE PROTECTION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	19.00	19.00	19.00
Salaries, Wages and Fringe Benefits.....	1,295,916	1,325,446	1,428,405
Technical and Special Fees.....	1,167	5,000	1,500
Operating Expenses.....	26,746,576	31,696,007	32,490,232
Reimbursable Fund Expenditure.....	<u>28,043,659</u>	<u>33,026,453</u>	<u>33,920,137</u>

E20B02.01 INSURANCE MANAGEMENT — INSURANCE PROTECTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits.....	1,295,916	1,325,446	1,428,405
02 Technical and Special Fees.....	1,167	5,000	1,500
03 Communication.....	24,078	45,746	45,437
04 Travel.....	14,248	17,800	18,000
07 Motor Vehicle Operation and Maintenance.....	5,330	3,200	9,304
08 Contractual Services.....	337,314	687,615	576,255
09 Supplies and Materials.....	25,896	26,000	29,500
10 Equipment—Replacement.....	3,436		3,600
11 Equipment—Additional.....	2,390	1,800	4,410
13 Fixed Charges.....	5,792	6,186	6,286
14 Land and Structures.....	486		
Total Operating Expenses.....	<u>418,970</u>	<u>788,347</u>	<u>692,792</u>
Total Expenditure.....	<u>1,716,053</u>	<u>2,118,793</u>	<u>2,122,697</u>
Reimbursable Fund Expenditure.....	<u>1,716,053</u>	<u>2,118,793</u>	<u>2,122,697</u>
Total Expenditure.....	<u>1,716,053</u>	<u>2,118,793</u>	<u>2,122,697</u>

Reimbursable Fund Income:

E20901 Insurance Protection-Various State Agencies.....	<u>1,716,053</u>	<u>2,118,793</u>	<u>2,122,697</u>
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STATE TREASURER'S OFFICE

E20B02.02 INSURANCE COVERAGE — INSURANCE PROTECTION

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
State Insurance Trust Fund:				
Combined Beginning Balance.....	11,358,445	5,248,591	10,051,982	10,625,069
Blanket Real and Personal Property:				
Beginning Balance.....	-733,672	-5,972,241	-4,221,869	-4,329,989
Transfers and Recoveries	37,450	58,052	100,000	100,000
Agency Premiums.....	3,474,268	10,062,815	10,000,000	11,280,016
Excess Policy Coverages.....	-4,786,872	-4,945,267	-6,008,120	-5,646,540
Real Property Losses.....	-3,963,415	-3,425,228	-4,200,000	-4,200,000
Ending Balance.....	-5,972,241	-4,221,869	-4,329,989	-2,796,513
Officers and Employees Liability:				
Beginning Balance.....	1,920,366	1,624,939	3,491,947	3,991,947
Agency Premiums.....	1,391,088	2,996,170	3,000,000	3,000,000
Liability Losses	-1,686,515	-1,129,162	-2,500,000	-2,500,000
Ending Balance.....	1,624,939	3,491,947	3,991,947	4,491,947
Tort Claims Act:				
Beginning Balance.....	6,281,063	6,296,992	6,896,876	6,896,876
Transfers and Recoveries	94	7,242		
Agency Premiums.....	3,984,223	3,975,080	4,500,000	4,500,000
Tort Losses.....	-3,968,388	-3,382,438	-4,500,000	-4,500,000
Ending Balance.....	6,296,992	6,896,876	6,896,876	6,896,876
Motor Vehicle Comprehensive and Liability:				
Beginning Balance.....	3,890,688	3,298,901	3,885,028	4,066,235
Transfers and Recoveries	594,678	476,574	500,000	500,000
Agency Premiums.....	1,994,236	2,999,900	3,500,000	3,500,000
Motor Vehicle Losses.....	-1,696,766	-1,174,294	-1,700,000	-1,700,000
Insurance Administration	-1,483,935	-1,716,053	-2,118,793	-2,122,697
Ending Balance.....	3,298,901	3,885,028	4,066,235	4,243,538
Combined Ending Balance.....	5,248,591	10,051,982	10,625,069	12,835,848

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
13 Fixed Charges.....	26,327,606	30,907,660	31,797,440
Total Operating Expenses.....	26,327,606	30,907,660	31,797,440
Total Expenditure.....	26,327,606	30,907,660	31,797,440
Reimbursable Fund Expenditure	26,327,606	30,907,660	31,797,440
Total Expenditure.....	26,327,606	30,907,660	31,797,440

Reimbursable Fund Income:

E20901 Insurance Protection-Variou State Agencies.....	26,327,606	30,907,660	31,797,440
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STATE TREASURER'S OFFICE

BOND SALE EXPENSES

E20B03.01 BOND SALE EXPENSES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	572,102	322,000	322,000
Total Operating Expenses.....	<u>572,102</u>	<u>322,000</u>	<u>322,000</u>
Total Expenditure	<u>572,102</u>	<u>322,000</u>	<u>322,000</u>
Net General Fund Expenditure.....	22,000	22,000	22,000
Special Fund Expenditure.....	550,102	300,000	300,000
Total Expenditure	<u>572,102</u>	<u>322,000</u>	<u>322,000</u>
Special Fund Income:			
E20B03 Bond Sale Expenses.....	550,102	300,000	300,000

STATE DEPARTMENT OF ASSESSMENTS & TAXATION

MISSION

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

VISION

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

KEY GOALS

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

STATE DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of procurement transactions	1,041	729	1,050	1,050
Outputs: Total procurement dollars	\$851,840	\$831,773	\$850,000	\$850,000
Outcomes: Percent of MBE transactions	14.70%	4.94%	12.38%	12.38%
Percent of MBE dollars	31.33%	24.23%	28.24%	28.24%

STATE DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.02 REAL PROPERTY VALUATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCES MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Taxable parcels ¹	2,028,274	2,049,443	2,076,525	2,102,500
Output: Assessable base (billions) ¹	\$359.1	\$396.1	\$435.7	\$513.1
Outcome: Residential assessment/sales ratio (median) ²	87.4	90.0	90.0	90.0

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

	2004	2005	2006	2007
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Coefficient of dispersion ²	11.25	10.00	10.00	10.00

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

	2004	2005	2006	2007
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Price related differential ²	1.01	1.01	1.01	1.01

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Real Property Transfers	220,851	243,647	250,000	250,000
Outcome: Average number of days	19.5	5.7	5.5	5.5

¹ As of July 1st.

² Assessment/Sales Ratio, Coefficient of Dispersion and Price Related Differential is calculated at the end of calendar year.

STATE DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.02 REAL PROPERTY VALUATION (Continued)

Meanings of Measurement terms used above:

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

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

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

STATE DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total Customer Information Control System transactions (millions)	867.5	900.1	905.0	905.0
Quality: Percent of transactions < .35 seconds	99.1%	99.6%	99.4%	99.4%
Percent improvement in average response time over previous year	0.2%	0.5%	-0.2%	0.0%

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

Objective 2.1 To web enable remaining qualified web capable services.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of services qualified for Internet access	34	34	34	34
Quality: Percent of qualified services on the WEB	89.7%	89.7%	89.7%	93.1%

STATE DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.05 BUSINESS PROPERTY VALUATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Process Personal Property Tax returns accurately and timely.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of personal property returns received	213,564	218,240	235,000	241,000
Output: Total number of returns assessed	96,503	99,238	106,200	109,200
Local assessable base (millions)	\$11,347	\$11,057	\$11,244	\$11,369
Outcomes: Estimated local revenue (millions)	\$302.4	\$276.4	\$281.1	\$284.2
Quality: Percent of returns assessed by December 1	98.1%	99.0%	98.0%	98.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of entities	393	380	375	370
Output: Assessable base (millions)	\$10,337.4	\$10,394.2	\$9,946.9	\$10,031.3
Outcome: Estimated local revenue (millions)	\$258.4	\$257.6	\$246.4	\$248.4

Objective 1.3 To accurately administer the Franchise Tax laws.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of returns received	410	400	410	410
Outcomes: Revenue from gross receipts tax (millions)	\$137.4	\$133.3	\$134.6	\$136.0
Total interest/penalties levied	\$512,917	\$67,579	\$100,000	\$70,000

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Enterprise zone participants	531	557	550	693
Output: Amount of reimbursement to local governments	\$4,669,359	\$5,495,190	\$5,900,000	\$10,318,356
Outcome: Total capital investment (millions)	\$921.1	\$1,006.8	\$1,258.9	\$1,739.3

STATE DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.06 TAX CREDIT PAYMENTS

PROGRAM DESCRIPTION

This program contains payments of property tax credits for three programs: the reimbursement of Homeowners' Tax Credits to local governments, the renters' property tax relief, and the reimbursement of property tax credits for urban enterprise zones. Performance measures related to these programs are contained in the programs that administer the credits: the Property Tax Credit (E50C00.08) for the homeowners' and renters' credits and Business Property Valuation (E50C00.05) for the Enterprise Zone credit.

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Homeowners' applications eligible	50,208	48,666	48,163	47,398
Total Homeowners' credits (millions)	\$39.401	\$39.532	\$39.400	\$39.500
Outcomes: Average Homeowners' Credit	\$785	\$812	\$820	\$833
Percent change in Homeowner's participation	4.6%	-3.1%	-1.0%	-1.6%
Outputs: Renters' applications eligible	11,373	11,111	10,606	10,400
Total Renters' credits (millions)	\$2.763	\$3.267	\$2.750	\$3.200
Outcomes: Average Renters' Credit	\$243	\$294	\$302	\$308
Percent change in Renters' participation	-0.8%	-2.3%	-4.5%	-1.9%

STATE DEPARTMENT OF ASSESSMENTS & TAXATION

E50C00.10 CHARTER UNIT

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 To provide “regular” service document return within 30 days.*

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of documents	91,209	106,125	96,700	96,700
Quality: Percent of documents processed within 30 days	84.8%	85.6%	85.9%	86.0%
Average number of days to process a document	23.4	27.2	27.0	26.9
Percent improvement in processing time over previous year	13.0%	0.8%	0.4%	0.1%

Objective 1.2 To provide “expedited” service within 24 hours.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of “expedited” requests	69,189	78,751	82,000	84,500
Quality: Percent of documents processed within 24 hours	99.6%	99.4%	99.5%	99.5%
Average response time (hours)	19.1	19.1	19.2	19.2
Percent improvement in processing over previous year	-0.3%	-0.2%	0.1%	0.0%

Note: *Mcasure changed from 7 days to 30 days.

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

SUMMARY OF STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	687.50	677.50	677.50
Total Number of Contractual Positions.....	.10	.50	.10
Salaries, Wages and Fringe Benefits.....	36,974,238	38,734,382	41,804,579
Technical and Special Fees.....	7,858	20,500	7,926
Operating Expenses.....	55,808,004	55,197,601	73,367,438
Original General Fund Appropriation.....	87,393,278	89,569,218	
Transfer/Reduction.....	2,512,577	438,253	
Total General Fund Appropriation.....	89,905,855	90,007,471	
Less: General Fund Reversion/Reduction.....	738,789		
Net General Fund Expenditure.....	89,167,066	90,007,471	110,966,068
Special Fund Expenditure.....	3,623,034	3,945,012	4,213,875
Total Expenditure.....	92,790,100	93,952,483	115,179,943

E50C00.01 OFFICE OF THE DIRECTOR

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	28.00	28.00	28.00
01 Salaries, Wages and Fringe Benefits.....	1,892,693	1,959,038	2,113,305
02 Technical and Special Fees.....	613		750
03 Communication.....	75,734	209,452	203,204
04 Travel.....	13,605	17,756	18,376
07 Motor Vehicle Operation and Maintenance.....	25,984	10,317	-1,937
08 Contractual Services.....	16,065	18,592	18,329
09 Supplies and Materials.....	29,343	17,577	22,983
10 Equipment—Replacement.....	11,929	400	500
13 Fixed Charges.....	7,013	8,819	8,919
Total Operating Expenses.....	179,673	282,913	270,374
Total Expenditure.....	2,072,979	2,241,951	2,384,429
Original General Fund Appropriation.....	2,133,513	2,216,874	
Transfer of General Fund Appropriation.....	11,956	25,077	
Total General Fund Appropriation.....	2,145,469	2,241,951	
Less: General Fund Reversion/Reduction.....	72,490		
Net General Fund Expenditure.....	2,072,979	2,241,951	2,384,429

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.02 REAL PROPERTY VALUATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	489.00	481.00	481.00
Number of Contractual Positions50	.10
01 Salaries, Wages and Fringe Benefits	26,268,029	27,697,609	29,906,955
02 Technical and Special Fees	4,883	20,000	7,176
03 Communication	692,383	639,052	698,200
04 Travel	297,753	291,630	346,685
06 Fuel and Utilities	17,598	20,005	19,710
07 Motor Vehicle Operation and Maintenance	125,961	116,390	100,567
08 Contractual Services	554,173	375,755	307,346
09 Supplies and Materials	150,584	151,228	145,057
10 Equipment—Replacement	670,966	5,000	226,000
13 Fixed Charges	1,732,630	1,849,351	1,812,906
Total Operating Expenses	4,242,048	3,448,411	3,656,471
Total Expenditure	30,514,960	31,166,020	33,570,602
Original General Fund Appropriation	30,103,292	30,827,319	
Transfer of General Fund Appropriation	465,769	338,701	
Total General Fund Appropriation	30,569,061	31,166,020	
Less: General Fund Reversion/Reduction	54,101		
Net General Fund Expenditure	30,514,960	31,166,020	33,570,602

E50C00.04 OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	23.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	1,718,736	1,625,283	1,797,193
02 Technical and Special Fees	185		
03 Communication	35,614	34,541	33,734
04 Travel	11,455	14,127	21,841
07 Motor Vehicle Operation and Maintenance	6,253	4,091	6,222
08 Contractual Services	1,551,517	1,784,349	1,782,372
09 Supplies and Materials	31,996	22,225	27,230
10 Equipment—Replacement	99,000	77,000	76,500
13 Fixed Charges	3,614	3,278	3,569
Total Operating Expenses	1,739,449	1,939,611	1,951,468
Total Expenditure	3,458,370	3,564,894	3,748,661
Original General Fund Appropriation	4,181,102	3,543,924	
Transfer of General Fund Appropriation	-111,617	20,970	
Total General Fund Appropriation	4,069,485	3,564,894	
Less: General Fund Reversion/Reduction	611,115		
Net General Fund Expenditure	3,458,370	3,564,894	3,748,661

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.05 BUSINESS PROPERTY VALUATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	46.50	46.50	46.50
01 Salaries, Wages and Fringe Benefits	<u>2,751,497</u>	<u>2,746,589</u>	<u>2,981,536</u>
03 Communication	149,638	137,489	137,039
04 Travel	1,162	3,650	2,720
08 Contractual Services	142,211	199,129	181,454
09 Supplies and Materials	13,237	20,000	19,350
10 Equipment—Replacement	125	2,250	3,930
13 Fixed Charges	<u>5,653</u>	<u>3,632</u>	<u>3,317</u>
Total Operating Expenses	<u>312,026</u>	<u>366,150</u>	<u>347,810</u>
Total Expenditure	<u>3,063,523</u>	<u>3,112,739</u>	<u>3,329,346</u>
Original General Fund Appropriation	2,905,882	3,078,703	
Transfer of General Fund Appropriation	157,641	34,036	
Net General Fund Expenditure	<u>3,063,523</u>	<u>3,112,739</u>	<u>3,329,346</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.06 TAX CREDIT PAYMENTS

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
(\$ thousands)				
Homeowners Tax Credits(3).....	39,401	39,532	39,400	52,600
Renter's Credit.....	2,763	3,267	2,750	3,000
Urban Enterprise Zone Credits.....	4,669	5,495	5,900	10,318
Local Share of Payments(1).....	-9,745			
State Appropriation (2).....	<u>37,088</u>	<u>48,294</u>	<u>48,050</u>	<u>65,918</u>

Notes:

- (1) Laws of Maryland 2003, Chapter 203
- (2) FY 2006 does not include \$2.1 million proposed Deficiency funding
- (3) FY 2007 includes \$12.6 million pending the enactment of Legislation

URBAN ENTERPRISE ZONE CREDITS

Subdivision	FY 2006 Businesses Participating In FY 06	State Tax Credit In FY 06	FY 2007 Businesses Participating In FY 07	State Tax Credit In FY 07
Allegany.....	33	254,547	30	313,684
Baltimore City.....	105	1,820,823	184	2,795,071
Baltimore.....	31	397,029	36	478,523
Calvert.....	14	36,418	15	39,522
Cecil.....	4	254,193	11	1,130,239
Dorchester.....	20	156,484	19	812,770
Garrett.....	20	26,869	20	43,433
Harford.....	137	1,632,783	156	1,980,520
Montgomery.....	61	303,190	92	1,546,138
Prince George's.....	10	364,819	15	490,270
St. Mary's.....	16	21,503	15	21,712
Somerset.....	7	2,973	6	2,655
Washington.....	47	537,226	45	560,195
Wicomico.....	33	57,638	37	70,143
Worcester.....	12	33,505	12	33,481
Total.....	<u>550</u>	<u>5,900,000</u>	<u>693</u>	<u>10,318,356</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	48,293,852	48,050,000	65,918,356
Total Operating Expenses.....	<u>48,293,852</u>	<u>48,050,000</u>	<u>65,918,356</u>
Total Expenditure.....	<u>48,293,852</u>	<u>48,050,000</u>	<u>65,918,356</u>
Original General Fund Appropriation.....	45,800,000	48,050,000	
Transfer of General Fund Appropriation.....	2,494,935		
Total General Fund Appropriation.....	<u>48,294,935</u>	<u>48,050,000</u>	
Less: General Fund Reversion/Reduction.....	1,083		
Net General Fund Expenditure.....	<u>48,293,852</u>	<u>48,050,000</u>	<u>65,918,356</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	<u>1,583,511</u>	<u>1,690,951</u>	<u>1,839,770</u>
02 Technical and Special Fees	77		
03 Communication	128,189	132,890	117,840
04 Travel	2,777	2,700	2,100
08 Contractual Services	53,875	52,054	60,784
09 Supplies and Materials	9,403	15,500	11,400
10 Equipment—Replacement		1,400	2,430
13 Fixed Charges	2,050	1,872	1,850
Total Operating Expenses	<u>196,294</u>	<u>206,416</u>	<u>196,404</u>
Total Expenditure	<u>1,779,882</u>	<u>1,897,367</u>	<u>2,036,174</u>
Original General Fund Appropriation	1,850,749	1,852,398	
Transfer of General Fund Appropriation	-87,367	19,469	
Net General Fund Expenditure	1,763,382	1,871,867	2,014,674
Special Fund Expenditure	16,500	25,500	21,500
Total Expenditure	<u>1,779,882</u>	<u>1,897,367</u>	<u>2,036,174</u>
Special Fund Income:			
C00303 Administration of Local Tax Credits	16,500	25,500	21,500

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	64.00	63.00	63.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	2,759,772	3,014,912	3,165,820
02 Technical and Special Fees	2,100	500	
03 Communication	227,431	212,604	255,407
04 Travel	1,034	2,775	2,200
08 Contractual Services	428,701	498,308	667,603
09 Supplies and Materials	116,388	63,725	59,975
10 Equipment—Replacement	67,745	123,300	37,920
13 Fixed Charges	3,363	3,388	3,450
Total Operating Expenses	844,662	904,100	1,026,555
Total Expenditure	3,606,534	3,919,512	4,192,375
Original General Fund Appropriation	418,740		
Transfer of General Fund Appropriation	-418,740		
Special Fund Expenditure	3,606,534	3,919,512	4,192,375
 Special Fund Income:			
C00304 Expedited Service	3,606,534	3,919,512	4,192,375

STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

PROGRAM DESCRIPTION

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

MISSION

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

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

VISION

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

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The Lottery will achieve revenues of 483.7 million (projected) in fiscal year 2007 to support the State's General Revenue Fund.

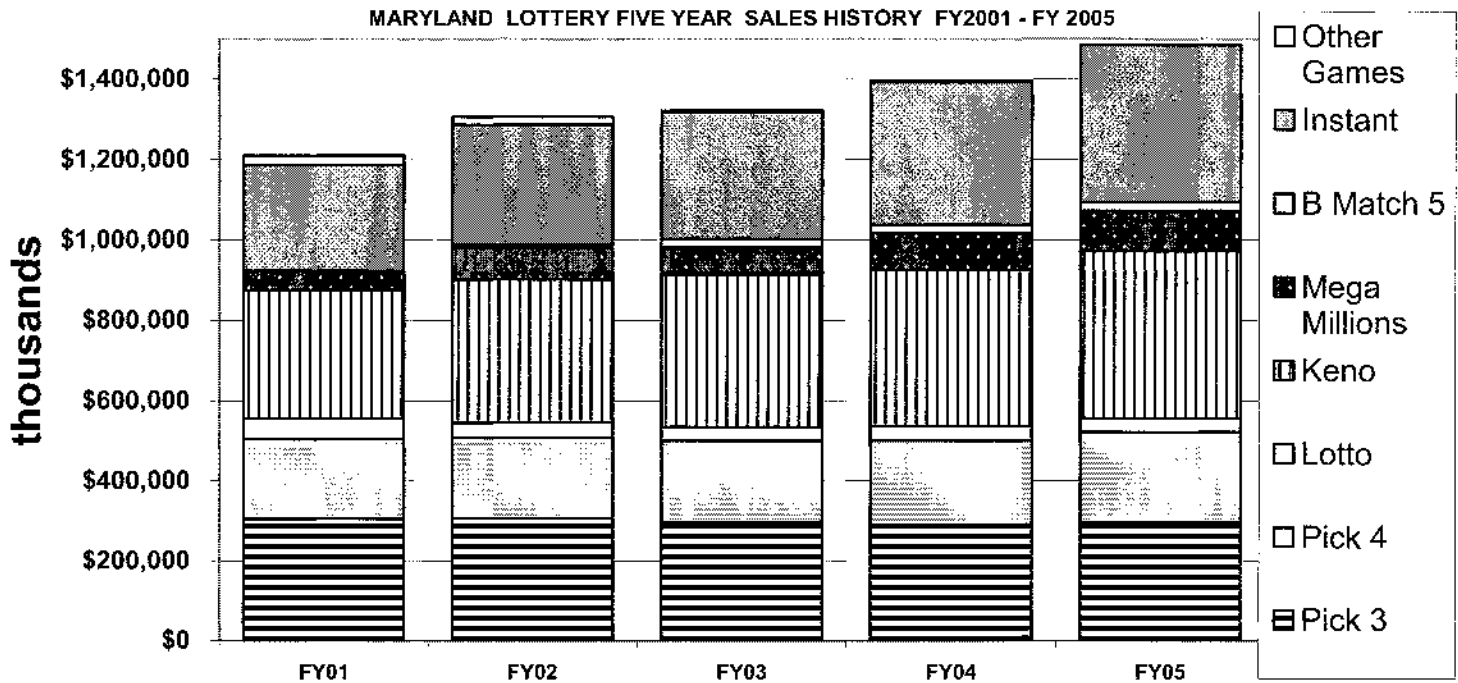
	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: The total revenue generated by the Lottery to support State programs and services (\$ millions)	458.3	477.1	491.8	504.7

Objective 1.2 The Agency will achieve lottery sales of 1.611 billion (projected) in fiscal year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ticket sales generated by the Lottery (\$ billions)	1.395	1.485	1.553	1.611

STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS (Continued)



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

Objective 2.1 The Lottery will increase player satisfaction from 78 percent in FY2005 to 80 percent in fiscal year 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Quality: Player Satisfaction Index (weighted composite of player satisfaction ratings on games provided, on the Lottery retail experience, and on the accessibility of Lottery products).	80.0%	78.0%	79.0%	80.0%

Objective 2.2 The Agency will maintain retailer satisfaction at or above 78 percent in fiscal year 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Quality: Retailer Satisfaction Index (weighted composite of retailer satisfaction rating on the quality of customer service, on the service relationship with the Lottery, and on service provided by the Lottery District Manager)	79.0%	78.0%	78.0%	78.0%

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

Objective 3.1 The Lottery will increase its player base from 47 percent in fiscal year 2005 to 50 percent in fiscal year 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: The percentage of adult Marylanders (18+) who indicate that they have purchased any Lottery game in the past 12 months	47.3%	47.0%	49.0%	50.0%

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

Objective 4.1 The Lottery will achieve a ratio of administrative costs to sales of four percent or less in fiscal year 2007.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Efficiency: The ratio of administrative costs to sales	3.62%	3.61%	3.43%	3.62%

STATE LOTTERY AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

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

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Lottery Sales:				
Pick 3	290.8	296.1	291.7	288.7
Pick 4	209.2	225.5	234.5	242.7
Lotto	36.2	34.1	35.1	35.1
Cash In Hand and Instant Win	2.9			
Instant Game	355.0	391.0	416.4	443.4
Keno	389.8	416.5	429.0	441.9
March 5	21.2	21.9	23.8	24.9
Mega Millions	90.3	99.7	122.0	134.3
Total Lottery Sales	<u>1,395.4</u>	<u>1,484.8</u>	<u>1,552.5</u>	<u>1,611.0</u>
Less:				
Agent Earnings	91.2	96.6	109.2	129.1
Operating Budget	50.7	53.5	53.2	58.3
Prizes	795.2	857.6	898.3	918.9
Net Lottery Revenue	<u>458.3</u>	<u>477.1</u>	<u>491.8</u>	<u>504.7</u>
Less:				
Stadium Authority Revenue	22.0	21.2	20.5	21.0
Total General Fund Revenue	<u><u>436.3</u></u>	<u><u>455.9</u></u>	<u><u>471.3</u></u>	<u><u>483.7</u></u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	168.00	171.00	171.00
Number of Contractual Positions	8.50	8.50	8.50
01 Salaries, Wages and Fringe Benefits	<u>10,179,151</u>	<u>10,633,192</u>	<u>11,470,247</u>
02 Technical and Special Fees	<u>242,082</u>	<u>292,269</u>	<u>336,769</u>
03 Communication	489,997	363,334	371,009
04 Travel	56,582	57,700	57,700
06 Fuel and Utilities	119,732	89,100	99,792
07 Motor Vehicle Operation and Maintenance	222,582	268,269	361,206
08 Contractual Services	39,448,752	39,710,711	43,853,242
09 Supplies and Materials	139,317	175,500	176,500
10 Equipment—Replacement	127,687	81,336	59,525
11 Equipment—Additional	1,544,145	530,469	509,139
13 Fixed Charges	961,217	982,653	982,808
Total Operating Expenses	<u>43,110,011</u>	<u>42,259,072</u>	<u>46,470,921</u>
Total Expenditure	<u><u>53,531,244</u></u>	<u><u>53,184,533</u></u>	<u><u>58,277,937</u></u>
Special Fund Expenditure	<u>53,531,244</u>	<u>53,184,533</u>	<u>58,277,937</u>
Special Fund Income:			
E75301 Lottery Ticket Sales	<u>53,531,244</u>	<u>53,184,533</u>	<u>58,277,937</u>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

PROGRAM DESCRIPTION

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

MISSION

To provide a process for every property owner in the State to appeal the valuation established for tax purposes by the State Department of Assessments and Taxation.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	CY2004 Actual	CY2005 Estimated	CY2006 Estimated	CY2007 Estimated
Outcomes: Appeals clearance rate	87%	86%	86%	87%
Efficiency: Average length of time from appeal filing and appeal hearing (months):				
Metro counties/Baltimore City	3.5	3.5	3.5	3.5
All others	3	3	3	3
Average length of time from hearing to decision (days)	15	15	15	15
Number of appeals pending at end of appeal cycle year	1,617	1,500	1,500	1,500

Goal 2. To render accurate and fair decisions.

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

Performance Measures	CY2004 Actual	CY2005 Estimated	CY2006 Estimated	CY2007 Estimated
Input: Percentage of appeals filed with Maryland Tax Court	9%	9%	9%	7%
Quality: Percentage of reversals by Maryland Tax Court	16%	16%	16%	16%

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

Performance Measures	CY2004 Actual	CY2005 Estimated	CY2006 Estimated	CY2007 Estimated
Inputs: Customer surveys distributed	500	6,000	6,000	6,500
Efficiency: Percentage of surveys distributed that were returned	33%	8%	8%	12%
Quality: Satisfactory vs. unsatisfactory ratio	10:1	15:1	15:1	20:1

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>726,434</u>	<u>748,585</u>	<u>771,373</u>
02 Technical and Special Fees	57		
03 Communication	13,941	14,578	14,664
04 Travel	8,524	8,500	12,000
07 Motor Vehicle Operation and Maintenance	4,406	8,000	9,920
08 Contractual Services	15,833	18,380	17,730
09 Supplies and Materials	7,999	10,117	8,700
10 Equipment - Replacement	646		650
13 Fixed Charges	<u>74,126</u>	<u>73,876</u>	<u>74,802</u>
Total Operating Expenses	<u>125,475</u>	<u>133,451</u>	<u>138,466</u>
Total Expenditure	<u>851,966</u>	<u>882,036</u>	<u>909,839</u>
Original General Fund Appropriation	853,798	871,921	
Transfer of General Fund Appropriation	7,614	10,115	
Total General Fund Appropriation	<u>861,412</u>	<u>882,036</u>	
Less: General Fund Reversion/Reduction	9,446		
Net General Fund Expenditure	<u>851,966</u>	<u>882,036</u>	<u>909,839</u>

REGISTERS OF WILLS

OBJECTIVES

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

E90G00.01 SUPPLEMENT FOR REGISTERS OF WILLS

Program Description:

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	_____	25,000	25,000
Total Operating Expenses.....	_____	25,000	25,000
Total Expenditure.....	=====	25,000	25,000
Total General Fund Appropriation.....	75,000	25,000	
Less: General Fund Reversion/Reduction.....	75,000	_____	
Net General Fund Expenditure.....	=====	25,000	25,000

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e00a01 Office of the Comptroller							
e00a0101 Executive Direction							
comptroller state of md	1.00	118,506	1.00	122,917	1.00	125,000	
chf deputy comptroller	1.00	125,660	1.00	130,750	1.00	130,750	
exec vii	1.00	114,557	1.00	117,503	1.00	117,503	
asst state compt v	.00	56,021	1.00	94,650	1.00	94,650	
div dir ofc atty general	1.00	111,028	1.00	114,905	1.00	114,905	
asst state compt iv	2.00	118,213	1.00	83,380	1.00	83,380	
asst attorney general viii	1.00	90,873	1.00	94,046	1.00	95,883	
administrator vii	1.00	79,641	1.00	82,416	1.00	84,021	
asst state compt iii	1.00	74,571	1.00	77,167	1.00	78,666	
asst state compt ii	1.00	67,202	1.00	69,538	1.00	70,885	
administrator iii	.00	54,151	1.00	56,530	1.00	57,618	
administrator ii	3.00	152,322	3.00	162,346	3.00	165,465	
administrator i	.00	0	2.00	105,153	2.00	107,169	
revenue administrator iv	3.00	104,046	2.00	107,639	2.00	109,705	
pub affairs officer ii	2.00	57,900	.00	0	.00	0	
pub affairs officer ii	1.00	45,851	1.00	47,431	1.00	48,336	
revenue administrator iii	1.00	48,990	1.00	50,677	1.00	51,647	
pub affairs officer i	.00	0	1.00	31,888	1.00	33,077	
obs-pub affairs specialist i	1.00	49,897	.00	0	.00	0	
paralegal ii	1.00	18,655	1.00	29,944	1.00	31,055	
exec assoc ii	.00	0	1.00	43,984	1.00	44,820	
obs-executive associate ii	1.00	46,163	.00	0	.00	0	
exec assoc i	.00	0	1.00	46,614	1.00	47,504	
obs-executive associate i	1.00	45,492	1.00	47,059	1.00	47,957	
management assoc	2.00	80,358	2.00	89,871	2.00	90,646	
management associate	2.00	75,900	1.00	40,543	1.00	41,310	
office secy iii	1.00	33,304	1.00	34,440	1.00	35,085	
TOTAL e00a0101*	29.00	1,769,301	29.00	1,881,391	29.00	1,907,037	
e00a0102 Financial and Support Services							
asst state compt v	1.00	87,359	1.00	94,650	1.00	94,650	
asst state compt iii	1.00	74,571	1.00	77,167	1.00	78,666	
asst state compt ii	1.00	66,993	1.00	66,280	1.00	67,562	
administrator iii	1.00	55,109	1.00	43,854	1.00	45,521	
accountant supervisor ii	1.00	55,376	1.00	43,854	1.00	45,521	
accountant supervisor i	1.00	49,769	1.00	51,482	1.00	52,469	
administrator ii	1.00	45,275	1.00	47,745	1.00	49,569	
personnel administrator i	1.00	55,779	1.00	57,705	1.00	58,816	
accountant, advanced	1.00	48,453	1.00	50,120	1.00	51,079	
personnel officer iii	1.00	47,544	1.00	49,180	1.00	50,120	
admin officer iii	2.00	70,242	2.00	99,926	2.00	101,839	
agency procurement specialist i	1.00	37,694	1.00	39,709	1.00	41,211	
accountant i	.00	8,178	1.00	47,059	1.00	47,957	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e00a0102 Financial and Support Services							
personnel officer i	3.00	123,206	3.00	133,527	3.00	136,068	
accountant trainee	1.00	35,893	.00	0	.00	0	
services supervisor iii	1.00	39,262	1.00	40,608	1.00	41,376	
agency buyer i	1.00	34,432	1.00	35,744	1.00	36,415	
services supervisor i	1.00	34,564	1.00	35,744	1.00	36,415	
personnel associate ii	3.00	69,897	2.00	72,801	2.00	74,170	
personnel associate i	.00	20,169	1.00	34,759	1.00	35,411	
obs-executive associate i	1.00	44,642	1.00	46,178	1.00	47,059	
management associate	1.00	35,727	1.00	37,632	1.00	38,690	
fiscal accounts clerk superviso	1.00	35,431	1.00	36,639	1.00	37,328	
fiscal accounts clerk ii	1.00	30,133	1.00	31,156	1.00	31,736	
services specialist	2.00	61,122	2.00	63,197	2.00	64,374	
fiscal accounts clerk i	.00	20,163	1.00	25,337	1.00	26,264	
office processing clerk ii	.00	19,097	2.00	45,544	2.00	47,193	
offset machine operator ii	1.00	21,840	1.00	25,337	1.00	26,264	
fiscal accounts clerk trainee	1.00	0	.00	0	.00	0	
office appliance clerk ii	3.00	75,153	3.00	79,688	3.00	81,561	
office processing clerk i	2.00	21,125	.00	0	.00	0	
supply officer i	1.00	25,216	1.00	26,064	1.00	26,542	
print shop supv ii	1.00	41,539	2.00	77,261	2.00	78,718	
print shop supv i	1.00	24,057	.00	0	.00	0	
building services worker ii	1.00	27,040	1.00	26,826	1.00	27,319	
TOTAL e00a0102*	40.00	1,542,050	40.00	1,642,773	40.00	1,677,883	
TOTAL e00a01 **	69.00	3,311,351	69.00	3,524,164	69.00	3,584,920	
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
asst state compt vii	.00	26,425	1.00	117,503	1.00	117,503	
asst state compt vi	1.00	87,572	.00	0	.00	0	
prgm mgr senior i	2.00	171,790	2.00	177,768	2.00	181,238	
admin prog mgr ii	1.00	60,949	1.00	63,187	1.00	64,407	
administrator iv	.00	25,107	1.00	64,507	1.00	65,753	
accountant manager iii	1.00	62,100	1.00	67,459	1.00	68,764	
systems control accountant mana	.00	17,047	1.00	74,254	1.00	75,696	
accountant manager ii	1.00	47,127	.00	0	.00	0	
systems control accountant supe	1.00	73,060	2.00	112,103	2.00	115,262	
accountant supervisor ii	1.00	42,409	.00	0	.00	0	
systems control accountant lead	.00	21,764	.00	0	.00	0	
accountant supervisor i	1.00	49,769	1.00	51,482	1.00	52,469	
administrator ii	1.00	34,486	.00	0	.00	0	
systems control accountant ii c	4.00	63,881	1.00	51,482	1.00	52,469	
accountant, advanced	1.00	23,314	1.00	49,650	1.00	50,600	
dp functional analyst ii	1.00	46,654	1.00	48,258	1.00	49,180	
systems control accountant i co	1.00	55,211	2.00	93,418	2.00	96,003	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
accountant ii	4.00	152,570	3.00	141,404	3.00	144,103	
computer info services spec ii	2.00	44,667	1.00	46,104	1.00	46,982	
dp functional analyst i	.00	0	1.00	36,195	1.00	37,558	
revenue administrator iii	1.00	48,527	1.00	50,201	1.00	51,162	
accountant i	.00	1,735	2.00	75,605	2.00	77,665	
accountant trainee	.00	32,795	.00	0	.00	0	
comp field enforcement agent	.00	0	.00	0	.00	0	
fiscal accounts technician supv	1.00	27,709	.00	0	.00	0	
fiscal accounts technician ii	5.00	185,781	5.00	181,219	5.00	185,145	
fiscal accounts technician i	2.00	30,108	1.00	35,744	1.00	36,415	
fiscal accounts clerk manager	1.00	53,385	2.00	85,259	2.00	86,878	
obs-executive associate i	1.00	45,925	1.00	47,504	1.00	48,410	
management associate	1.00	79,967	2.00	86,629	2.00	88,273	
fiscal accounts clerk superviso	2.00	94,739	3.00	120,732	3.00	123,017	
fiscal accounts clerk ii	9.00	258,815	9.00	270,639	9.00	277,931	
office clerk assistant	1.00	0	.00	0	.00	0	
TOTAL e00a0201*	47.00	1,965,388	46.00	2,148,306	46.00	2,192,883	
TOTAL e00a02 **	47.00	1,965,388	46.00	2,148,306	46.00	2,192,883	
e00a03 Bureau of Revenue Estimates							
e00a0301 Estimating of Revenues							
asst state compt vii	.00	98,137	1.00	101,150	1.00	101,150	
asst state compt vi	1.00	1,442	.00	0	.00	0	
administrator vii	1.00	73,036	1.00	75,570	1.00	77,039	
asst state compt iii	1.00	73,859	1.00	76,424	1.00	77,909	
exec assoc i	1.00	0	.00	0	.00	0	
management associate	.00	31,807	1.00	36,936	1.00	38,328	
TOTAL e00a0301*	4.00	278,281	4.00	290,080	4.00	294,426	
TOTAL e00a03 **	4.00	278,281	4.00	290,080	4.00	294,426	
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
asst state compt vii	1.00	99,227	1.00	104,150	1.00	104,150	
prgm mgr senior ii	1.00	89,078	1.00	93,136	1.00	94,955	
prgm mgr senior i	.00	1,157	.00	0	.00	0	
prgm mgr iv	3.00	235,232	3.00	244,132	3.00	248,885	
asst state compt ii	6.00	387,020	6.00	419,568	6.00	427,699	
asst state compt i	1.00	0	.00	0	.00	0	
administrator iii	.00	46,906	1.00	61,012	1.00	62,189	
tax consultant ii	1.00	55,779	1.00	57,705	1.00	58,816	
computer network spec supr	1.00	62,946	1.00	65,130	1.00	66,389	
dp functional analyst superviso	.00	81,305	2.00	120,882	2.00	123,212	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
revenue administrator vi	8.00	355,727	6.00	366,701	6.00	373,773	
accountant supervisor i	3.00	154,125	3.00	160,206	3.00	163,279	
computer info services spec sup	1.00	0	.00	0	.00	0	
computer network spec ii	4.00	151,702	3.00	158,754	3.00	162,675	
dp functional analyst lead	3.00	100,642	1.00	58,816	1.00	59,948	
revenue administrator v	1.00	56,852	1.00	58,816	1.00	59,948	
dp functional analyst ii	4.00	228,937	5.00	246,844	5.00	252,384	
obs-data proc prog analyst spec	1.00	51,775	1.00	53,565	1.00	54,593	
revenue administrator iv	15.00	840,527	18.00	920,322	18.00	939,497	
revenue field auditor supr	.00	0	1.00	38,578	1.00	40,035	
accountant ii	4.00	204,522	5.00	226,076	5.00	231,915	
admin officer iii	1.00	68,165	1.00	47,879	1.00	48,793	
computer info services spec ii	2.00	48,990	1.00	50,677	1.00	51,647	
computer network spec trainee	1.00	10,454	1.00	36,877	1.00	38,266	
dp functional analyst i	1.00	30,030	1.00	38,266	1.00	39,709	
revenue administrator iii	3.00	115,372	2.00	100,402	2.00	102,324	
tax consultant i	1.00	23,877	1.00	46,982	1.00	47,879	
accountant i	1.00	21,171	1.00	40,860	1.00	41,635	
dp functional analyst trainee	1.00	13,387	.00	0	.00	0	
obs-fiscal specialist i	2.00	82,737	2.00	95,008	2.00	96,820	
revenue administrator ii	9.00	295,091	6.00	279,415	6.00	284,742	
revenue specialist iii	18.00	688,530	15.00	704,204	15.00	717,635	
accountant trainee	1.00	49,201	1.00	33,077	1.00	34,315	
admin officer i	1.00	48,220	1.00	48,944	1.00	48,944	
computer info services spec i	1.00	23,608	1.00	35,601	1.00	36,936	
revenue specialist ii	36.00	1,521,907	38.00	1,636,928	38.00	1,668,921	
revenue field auditor i	.00	0	1.00	29,944	1.00	31,055	
revenue specialist i	99.40	3,387,805	87.80	3,485,897	87.80	3,557,620	
revenue examiner iii	10.40	402,579	16.00	578,724	16.00	590,479	
revenue examiner ii	7.00	195,792	9.00	275,020	9.00	280,859	
revenue examiner i	12.00	470,710	23.00	606,001	23.00	622,758	
dp production control spec supr	1.00	79,509	2.00	82,033	2.00	83,587	
computer operator ii	1.00	10,096	.00	0	.00	0	
dp production control spec lead	3.00	34,961	1.00	36,984	1.00	37,680	
dp production control spec ii	4.00	134,751	5.00	161,304	5.00	165,417	
dp production control spec i	1.00	34,874	1.00	24,206	1.00	25,087	
building security officer ii	3.00	60,405	2.00	51,264	2.00	52,605	
building security officer i	.00	326	.00	0	.00	0	
fiscal accounts technician supv	1.00	40,318	1.00	41,702	1.00	42,492	
fiscal accounts technician ii	5.00	135,334	4.00	137,571	4.00	140,669	
fiscal accounts technician i	.00	25,177	1.00	30,551	1.00	31,686	
fiscal accounts clerk manager	.00	22,263	1.00	45,742	1.00	46,614	
obs-executive associate i	1.00	41,796	1.00	43,230	1.00	44,051	
management associate	4.00	168,639	4.00	174,430	4.00	177,746	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
fiscal accounts clerk superviso	6.00	193,815	5.00	182,254	5.00	186,286	
admin aide	7.00	232,284	7.00	253,717	7.00	259,027	
office supervisor	2.50	65,631	2.50	79,255	2.50	81,565	
central payroll clerk iii	.00	0	.00	0	.00	0	
fiscal accounts clerk, lead	1.00	32,392	1.00	33,493	1.00	34,120	
obs-office supervisor iii	1.00	0	.00	0	.00	0	
office secy iii	2.00	28,359	1.00	30,005	1.00	31,119	
fiscal accounts clerk ii	19.50	582,282	18.50	597,784	18.50	610,487	
office secy ii	3.00	68,664	2.00	58,078	2.00	59,605	
office services clerk lead	1.00	33,047	1.00	34,173	1.00	34,814	
office secy i	.00	42,934	3.00	72,194	3.00	74,821	
office services clerk	11.00	189,943	7.00	200,923	7.00	206,004	
obs-fiscal clerk ii, general	2.00	54,745	2.00	56,591	2.00	57,636	
office clerk ii	29.00	649,397	27.00	716,993	27.00	735,126	
office processing clerk ii	2.00	46,598	2.00	48,462	2.00	50,228	
fiscal accounts clerk trainee	1.00	0	.00	0	.00	0	
office clerk i	.00	12,096	.00	0	.00	0	
office processing clerk i	.00	11,929	2.00	45,234	2.00	46,870	
office clerk assistant	2.00	10,350	1.00	19,810	1.00	20,516	
office processing assistant	.00	33,330	1.00	19,464	1.00	20,156	
TOTAL e00a0401*	379.80	13,777,330	374.80	14,902,546	374.80	15,221,693	
TOTAL e00a04 **	379.80	13,777,330	374.80	14,902,546	374.80	15,221,693	
e00a05 Compliance Division							
e00a0501 Compliance Administration							
asst state compt vii	1.00	103,962	1.00	108,950	1.00	108,950	
asst attorney general viii	1.00	90,001	1.00	93,136	1.00	94,955	
prgm mgr senior ii	1.00	91,770	1.00	94,955	1.00	96,811	
prgm mgr senior i	1.00	1,412	.00	0	.00	0	
asst attorney general vi	2.00	148,292	2.00	160,157	2.00	163,274	
fiscal services administrator v	1.00	0	.00	0	.00	0	
prgm mgr iv	.00	157,798	2.00	163,274	2.00	166,454	
asst state compt iii	.00	1,238	.00	0	.00	0	
fiscal services administrator i	.00	71,261	1.00	76,424	1.00	77,909	
asst state compt ii	5.00	420,502	7.00	496,929	7.00	506,567	
asst state compt i	2.00	164,436	3.00	193,114	3.00	196,846	
fiscal services administrator i	2.00	128,547	2.00	131,532	2.00	134,075	
tax consultant ii	.00	24,256	1.00	53,989	1.00	55,025	
computer network spec supr	.00	49,357	1.00	58,076	1.00	59,195	
computer network spec lead	1.00	6,852	.00	0	.00	0	
financial compliance auditor pr	1.00	60,105	1.00	62,189	1.00	63,389	
revenue administrator vi	13.00	802,058	15.00	914,196	15.00	931,829	
computer network spec ii	1.00	42,054	1.00	44,305	1.00	45,991	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
financial compliance auditor su	3.00	162,472	3.00	168,086	3.00	171,319	
revenue administrator v	6.00	243,873	3.00	172,571	3.00	175,893	
financial compliance auditor, l	2.00	99,367	2.00	102,793	2.00	104,762	
revenue administrator iv	5.00	207,633	6.00	320,920	6.00	327,079	
revenue field auditor supr	10.00	504,170	9.00	478,305	9.00	487,481	
computer info services spec ii	3.00	87,658	2.00	88,698	2.00	91,122	
financial compliance auditor ii	5.00	196,979	6.00	272,867	6.00	278,063	
revenue administrator iii	5.00	243,105	5.00	251,481	5.00	256,295	
revenue field auditor sr	28.50	1,223,600	27.50	1,326,948	27.50	1,353,659	
tax consultant i	2.00	68,353	1.00	41,977	1.00	43,570	
financial compliance auditor i	2.00	82,895	2.00	67,940	2.00	70,484	
obs-fiscal specialist i	2.00	54,876	1.00	47,059	1.00	47,957	
revenue administrator ii	3.00	127,880	2.00	93,237	2.00	95,016	
revenue field auditor ii	19.00	681,876	19.00	788,989	19.00	805,210	
revenue specialist iii	3.00	138,605	1.00	47,059	1.00	47,957	
computer info services spec i	.00	20,983	1.00	44,536	1.00	45,383	
financial compliance auditor tr	3.00	24,127	2.00	75,264	2.00	77,380	
revenue administrator i	6.50	233,013	5.50	238,831	5.50	243,370	
revenue specialist ii	20.60	760,956	17.60	759,580	17.60	774,703	
obs-accountant-auditor iii	1.00	40,382	1.00	41,764	1.00	42,556	
revenue field auditor i	8.00	305,862	10.00	338,328	10.00	347,948	
revenue specialist i	73.00	2,560,566	64.00	2,578,255	64.00	2,629,177	
revenue examiner iii	13.00	508,533	18.00	599,926	18.00	616,148	
revenue examiner ii	13.00	304,665	13.00	362,039	13.00	373,306	
revenue examiner i	25.00	656,971	42.00	1,059,875	42.00	1,094,260	
dp production control spec ii	1.00	20,897	.00	0	.00	0	
fiscal accounts technician supv	1.00	18,179	.00	0	.00	0	
fiscal accounts technician ii	3.00	107,910	3.00	111,691	3.00	113,795	
fiscal accounts technician i	.00	2,226	.00	0	.00	0	
obs-executive associate i	1.00	45,925	1.00	47,504	1.00	48,410	
management assoc	1.00	42,654	1.00	44,121	1.00	44,960	
management associate	2.00	76,884	3.00	121,961	3.00	124,926	
fiscal accounts clerk superviso	1.00	32,919	1.00	34,664	1.00	35,963	
admin aide	5.00	173,803	3.00	107,912	3.00	110,522	
office supervisor	1.00	35,158	1.00	36,356	1.00	37,040	
fiscal accounts clerk, lead	1.00	33,615	1.00	34,759	1.00	35,411	
office processing clerk supr	.00	12,104	1.00	39,237	1.00	39,977	
office secy iii	4.00	98,428	5.00	159,769	5.00	163,719	
fiscal accounts clerk ii	12.00	234,582	8.00	248,147	8.00	253,524	
office secy ii	6.00	187,342	6.00	199,323	6.00	203,556	
office processing clerk lead	1.00	23,522	.00	0	.00	0	
office secy i	1.00	5,319	.00	0	.00	0	
office services clerk	1.00	34,993	1.00	35,518	1.00	35,518	
fiscal accounts clerk i	.00	56,925	4.00	115,463	4.00	117,998	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
obs-office clerk ii	1.00	15,928	1.00	33,338	1.00	33,338	
office clerk ii	3.00	88,894	2.00	61,081	2.00	62,218	
office processing clerk ii	1.00	15,593	.00	0	.00	0	
offset machine operator ii	1.00	0	.00	0	.00	0	
office clerk i	.00	5,376	1.00	21,801	1.00	22,586	
office processing clerk i	.00	3,627	1.00	21,046	1.00	21,801	
TOTAL e00a0501*	341.60	13,276,104	346.60	14,492,245	346.60	14,806,630	
TOTAL e00a05 **	341.60	13,276,104	346.60	14,492,245	346.60	14,806,630	
e00a07 Regulatory and Enforcement Division							
e00a0701 Regulatory and Enforcement Administration							
asst state compt vii	1.00	102,009	1.00	107,150	1.00	107,150	
asst state compt iv	1.00	87,645	1.00	92,150	.00	0	Abolish
prgm mgr senior ii	.00	82,637	1.00	76,821	1.00	79,046	
prgm mgr senior i	1.00	1,234	.00	0	.00	0	
asst state compt iii	5.00	347,981	5.00	360,063	5.00	367,044	
asst state compt ii	1.00	62,848	1.00	65,022	1.00	66,280	
asst state compt i	.00	32,742	1.00	61,499	1.00	62,686	
administrator iii	1.00	55,690	1.00	57,618	1.00	58,727	
revenue administrator vi	3.00	147,312	2.00	121,510	2.00	123,852	
chemist supervisor	.00	36,628	1.00	52,973	1.00	53,889	
revenue administrator v	1.00	56,311	1.00	58,261	1.00	59,382	
administrator i	.00	34,533	1.00	52,557	1.00	53,565	
revenue administrator iv	6.00	319,990	6.00	318,454	6.00	324,563	
admin officer iii	3.00	85,596	3.00	128,972	3.00	132,103	
chemist iii	.00	92,475	3.00	138,231	3.00	140,865	
revenue administrator iii	3.00	132,866	3.00	151,079	3.00	153,971	
obs-chemist iii	2.00	31,178	.00	0	.00	0	
revenue administrator i	2.00	51,215	1.00	44,121	1.00	44,960	
obs-chemist ii	2.00	23,559	.00	0	.00	0	
revenue specialist i	3.00	114,221	3.00	118,126	3.00	120,360	
revenue examiner iii	14.00	458,332	13.00	482,516	13.00	491,357	
revenue examiner ii	.00	5,491	1.00	26,221	1.00	27,183	
revenue examiner i	1.00	39,134	1.00	24,206	1.00	25,087	
compliance inspector ii comptro	6.00	267,050	7.00	316,167	7.00	319,381	
compliance inspector i comptrol	2.00	52,792	1.00	29,944	1.00	31,055	
octane specialist	1.00	36,776	1.00	38,032	1.00	38,748	
comp field enforcement supr	3.00	170,612	3.00	180,191	3.00	183,665	
comp field enforcement agent	16.00	773,285	18.00	914,378	18.00	936,669	
exec assoc i	.00	15,562	1.00	44,470	1.00	45,315	
obs-executive associate i	3.00	91,988	2.00	82,943	2.00	84,889	
management associate	1.00	37,547	1.00	44,121	1.00	44,960	
admin aide	1.00	70,209	2.00	69,257	2.00	71,127	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e00a07 Regulatory and Enforcement Division							
e00a0701 Regulatory and Enforcement Administration							
office secy iii	1.00	5,926	.00	0	.00	0	
office secy ii	1.00	47,182	2.00	63,542	2.00	64,725	
office clerk ii	1.00	29,674	1.00	30,682	1.00	31,253	
office processing clerk ii	1.00	9,831	.00	0	.00	0	
TOTAL e00a0701*	87.00	4,010,061	89.00	4,351,277	88.00	4,343,957	
TOTAL e00a07 **	87.00	4,010,061	89.00	4,351,277	88.00	4,343,957	
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
asst state compt v	1.00	90,611	1.00	96,150	1.00	96,150	
prgm mgr iv	1.00	35,251	.00	0	.00	0	
asst state compt ii	1.00	68,504	1.00	70,885	1.00	72,260	
it systems technical spec super	1.00	69,832	1.00	72,260	1.00	73,662	
accountant manager i	1.00	62,946	1.00	65,130	1.00	66,389	
it systems technical spec	1.00	65,403	1.00	67,674	1.00	68,984	
dp functional analyst superviso	.00	32,649	1.00	50,937	1.00	52,888	
accountant supervisor i	1.00	49,769	1.00	51,482	1.00	52,469	
administrator ii	2.00	51,693	1.00	53,476	1.00	54,502	
dp functional analyst ii	1.00	15,366	.00	0	.00	0	
accountant ii	1.00	26,082	1.00	36,195	1.00	37,558	
admin officer iii	.00	6,370	1.00	44,398	1.00	45,242	
dp functional analyst i	.00	6,100	1.00	44,398	1.00	45,242	
accountant i	1.00	21,824	.00	0	.00	0	
admin officer ii	1.00	36,175	.00	0	.00	0	
dp functional analyst trainee	1.00	34,631	.00	0	.00	0	
accountant trainee	.00	9,621	1.00	38,690	1.00	39,420	
admin officer i	1.00	29,130	1.00	36,269	1.00	37,632	
obs-accountant-auditor iv	.80	25,593	.60	26,473	.60	26,976	
obs-accountant-auditor iv	.00	0	.20	6,378	.00	0	Abolish
fiscal accounts technician ii	.00	6,055	.00	0	.00	0	
central payroll supervisor	4.00	177,165	4.00	169,723	4.00	173,579	
obs-executive associate i	1.00	44,224	1.00	45,742	1.00	46,614	
central payroll clerk lead/adv	3.00	80,329	2.00	76,543	2.00	77,986	
central payroll clerk iii	11.00	330,362	10.00	335,779	10.00	342,058	
office secy iii	2.00	41,569	1.00	40,351	1.00	40,351	
central payroll clerk i	.00	14,380	2.00	55,900	2.00	56,928	
TOTAL e00a0901*	36.80	1,431,634	33.80	1,484,833	33.60	1,506,890	
TOTAL e00a09 **	36.80	1,431,634	33.80	1,484,833	33.60	1,506,890	
e00a10 Information Technology Division							
e00a1001 Technology Support and Computer Center Operations							
asst state compt vii	1.00	102,478	1.00	107,350	1.00	107,350	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e00a10 Information Technology Division							
e00a1001 Technology Support and Computer Center Operations							
prgm mgr senior ii	1.00	75,070	1.00	84,560	1.00	86,207	
dp asst director iv	.00	0	1.00	85,518	1.00	87,184	
dp asst director iii	2.00	55,559	1.00	83,210	1.00	84,832	
dp asst director ii	4.00	192,044	5.00	363,388	5.00	371,241	
data base spec manager	1.00	35,641	1.00	72,954	1.00	74,370	
dp asst director i	1.00	69,832	.00	0	.00	0	
dp programmer analyst manager	2.00	70,507	1.00	72,954	1.00	74,370	
dp technical support spec manag	2.00	131,402	2.00	142,450	2.00	145,214	
obs-data proc director i	1.00	70,507	.00	0	.00	0	
fiscal services administrator i	1.00	58,315	1.00	60,336	1.00	61,499	
computer network spec mgr	.00	2,704	2.00	145,908	2.00	148,740	
it systems technical spec super	5.00	222,890	5.00	313,167	5.00	321,125	
computer network spec supr	1.00	66,034	1.00	60,912	1.00	62,086	
data base spec supervisor	2.00	130,805	2.00	135,348	2.00	137,968	
dp programmer analyst superviso	8.00	441,236	8.00	511,291	8.00	522,064	
dp technical support spec super	6.00	364,693	4.00	267,515	4.00	272,693	
it systems technical spec	9.00	553,029	8.00	520,414	8.00	530,477	
webmaster supr	1.00	31,516	1.00	60,336	1.00	61,499	
data base spec ii	3.00	124,506	2.00	115,785	2.00	118,014	
dp programmer analyst lead/adva	17.00	1,016,614	19.00	1,129,767	19.00	1,151,883	
dp technical support spec ii	9.00	510,808	10.00	556,846	10.00	569,216	
computer info services spec sup	1.00	52,185	1.00	53,989	1.00	55,025	
computer network spec ii	4.00	178,850	6.00	317,253	6.00	325,074	
dp functional analyst lead	1.00	54,207	1.00	56,082	1.00	57,161	
dp programmer analyst ii	7.00	290,250	5.00	274,956	5.00	280,238	
dp staff spec	1.00	51,009	1.00	52,973	1.00	53,989	
webmaster ii	1.00	50,241	1.00	51,976	1.00	52,973	
accountant, advanced	1.00	45,781	1.00	47,354	1.00	48,258	
computer network spec i	1.00	54,080	.00	0	.00	0	
data base spec i	.00	31,866	1.00	54,074	1.00	55,112	
dp functional analyst ii	1.00	50,802	1.00	52,557	1.00	53,565	
admin officer iii	1.00	45,851	1.00	47,431	1.00	48,336	
computer info services spec ii	3.00	100,912	3.00	151,573	3.00	154,475	
agency procurement specialist i	.00	18,028	1.00	43,705	1.00	44,536	
computer info services spec i	.00	48,071	.00	0	.00	0	
admin spec ii	1.00	29,262	1.00	30,808	1.00	31,953	
computer operator mgr ii	.00	44,332	1.00	69,538	1.00	70,885	
computer operator mgr i	1.00	127,757	3.00	161,716	3.00	164,818	
computer operator supr	7.00	159,016	3.00	132,908	3.00	135,811	
computer operator lead	9.00	342,709	9.00	391,326	9.00	398,765	
computer operator ii	16.00	492,117	12.00	452,279	12.00	463,919	
computer operator i	.00	43,387	3.00	103,077	3.00	105,292	
building security officer ii	2.00	55,569	2.00	55,143	2.00	56,160	
obs-fiscal accounts supervisor	1.00	40,004	1.00	41,376	1.00	42,160	

PERSONNEL DETAIL

Financial and Revenue Administration

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

e00a10 Information Technology Division							
e00a1001 Technology Support and Computer Center Operations							
obs-executive associate i	1.00	45,925	1.00	47,504	1.00	48,410	
management associate	1.00	41,470	1.00	42,890	1.00	43,705	
admin aide	2.00	52,908	1.00	32,536	1.00	33,751	
data entry operator supr	1.00	33,304	1.00	34,440	1.00	35,085	
data entry operator lead	3.00	93,244	3.00	96,532	3.00	98,333	
data entry operator ii	4.00	103,865	4.00	118,373	4.00	120,768	
office processing clerk i	.00	3,398	1.00	24,911	1.00	25,366	
office clerk assistant	1.00	5,741	.00	0	.00	0	
building services worker ii	1.00	25,952	1.00	26,826	1.00	27,319	

TOTAL e00a1001*	150.00	7,138,283	147.00	7,956,115	147.00	8,119,274	
TOTAL e00a10 **	150.00	7,138,283	147.00	7,956,115	147.00	8,119,274	

PERSONNEL DETAIL

Financial and Revenue Administration

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

e20b01 Treasury Management							
e20b0101 Treasury Management							
treasurer state of maryland	1.00	119,025	1.00	122,917	1.00	125,000	
chf deputy treasurer	1.00	97,348	1.00	110,033	1.00	110,033	
exec vi	1.00	88,278	1.00	96,374	1.00	96,374	
exec v	3.00	188,742	3.00	275,820	3.00	275,820	
div dir ofc atty general	1.00	104,745	1.00	108,399	1.00	110,526	
prgm mgr senior iii	.00	0	1.00	69,109	1.00	71,788	
treasury spec vii	3.00	177,224	3.00	233,189	3.00	234,507	
treasury spec vi	3.00	148,950	3.00	181,186	3.00	185,704	
computer network spec lead	.00	0	1.00	43,854	1.00	45,521	
computer network spec lead	1.00	6,197	.00	0	.00	0	
dp programmer analyst lead/adva	1.00	54,639	1.00	56,530	1.00	57,618	
dp programmer analyst ii	1.00	29,291	1.00	41,126	1.00	42,685	
computer network spec i	1.00	0	1.00	38,578	1.00	40,035	
obs-data proc mgr ii	1.00	49,379	1.00	51,079	1.00	52,057	
obs-fiscal specialist iii	1.00	51,775	1.00	53,565	1.00	54,593	
treasury spec v	4.00	140,559	5.00	242,110	9.00	401,775	New
treasury spec iv	6.00	266,304	5.00	236,028	5.00	240,533	
treasury spec iii	3.00	130,200	3.00	134,246	3.00	136,799	
treasury spec ii	1.00	32,588	1.00	34,315	1.00	35,601	
computer operator i	1.00	25,206	1.00	30,551	1.00	31,686	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	

TOTAL e20b0101*	35.00	1,747,630	36.00	2,197,458	40.00	2,387,829	
TOTAL e20b01 **	35.00	1,747,630	36.00	2,197,458	40.00	2,387,829	
e20b02 Insurance Protection							
e20b0201 Insurance Management							
exec v	1.00	83,442	1.00	96,004	1.00	96,004	
principal counsel	1.00	93,554	1.00	100,477	1.00	102,443	
asst attorney general vi	1.00	33,713	1.00	80,843	1.00	82,416	
treasury spec vii	1.00	77,497	1.00	80,196	1.00	81,755	
treasury spec vi	4.00	228,277	4.00	256,565	4.00	260,119	
administrator i	1.00	47,617	1.00	52,557	1.00	53,565	
casualty claims adjuster super	3.00	153,502	3.00	143,810	3.00	147,284	
casualty claims adjuster ii	2.00	95,137	2.00	78,021	2.00	80,130	
casualty claims adjuster i	2.00	76,595	2.00	79,217	2.00	80,715	
treasury spec ii	2.00	82,043	2.00	82,636	2.00	84,200	
management assoc	1.00	40,699	1.00	42,093	1.00	42,890	

TOTAL e20b0201*	19.00	1,012,076	19.00	1,092,419	19.00	1,111,521	
TOTAL e20b02 **	19.00	1,012,076	19.00	1,092,419	19.00	1,111,521	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e50c00 State Department of Assessments and Taxation							
e50c0001 Office of the Director							
dir dept assessmnts taxation	1.00	105,552	1.00	107,136	1.00	107,136	
dep dir assmts and tax	1.00	92,152	1.00	93,535	1.00	93,535	
exec iv	1.00	78,467	1.00	79,635	1.00	79,635	
principal counsel	1.00	103,901	1.00	107,525	1.00	107,525	
asst attorney general vii	1.00	105,958	2.00	177,768	2.00	181,238	
asst attorney general vi	1.00	63,010	.00	0	.00	0	
prgm mgr iii	.00	22,173	1.00	75,696	1.00	77,167	
prgm mgr ii	1.00	50,881	.00	0	.00	0	
fiscal services administrator i	1.00	62,946	1.00	65,130	1.00	66,389	
personnel administrator iii	1.00	64,162	1.00	66,389	1.00	67,674	
administrator iii	1.00	60,105	1.00	62,189	1.00	63,389	
accountant supervisor i	1.00	32,479	1.00	41,126	1.00	42,685	
administrator ii	1.00	56,852	1.00	58,816	1.00	59,948	
personnel officer iii	.00	19,216	1.00	54,074	1.00	55,112	
admin officer iii	1.00	48,527	1.00	50,201	1.00	51,162	
agency procurement specialist i	1.00	45,422	1.00	46,982	1.00	47,879	
personnel officer ii	1.00	32,750	.00	0	.00	0	
assessor iii real property	.00	0	1.00	42,029	1.00	42,827	
agency procurement specialist t	1.00	39,262	1.00	40,608	1.00	41,376	
personnel associate iii	1.00	35,940	1.00	40,988	1.00	41,764	
personnel associate ii	2.00	74,014	2.00	76,543	2.00	77,986	
personnel clerk	1.00	0	.00	0	.00	0	
exec assoc iii	.00	27,877	1.00	53,989	1.00	55,025	
obs-executive associate iii	1.00	12,416	.00	0	.00	0	
exec assoc i	2.00	82,244	2.00	86,057	2.00	87,692	
management assoc	1.00	41,860	1.00	43,298	1.00	44,121	
admin aide	1.00	33,990	1.00	36,356	1.00	37,040	
fiscal accounts clerk, lead	.00	25,148	1.00	36,754	1.00	37,445	
fiscal accounts clerk ii	3.00	65,931	1.00	34,173	1.00	34,814	
office secy i	.00	0	1.00	25,546	1.00	26,481	
TOTAL e50c0001*	28.00	1,483,235	28.00	1,602,543	28.00	1,627,045	
e50c0002 Real Property Valuation							
prgm mgr senior ii	.00	66,160	1.00	88,746	1.00	90,478	
prgm mgr senior i	1.00	150,553	2.00	176,068	2.00	179,503	
prgm mgr iv	2.00	39,278	.00	0	.00	0	
supv of assessments class a	2.00	197,915	3.00	236,964	3.00	241,573	
supv of assessments cnty scale	2.00	242,063	2.00	266,730	2.00	266,730	
assmnts area supv ii	2.00	150,588	2.00	155,818	2.00	158,846	
supv of assessments class b	7.00	463,187	7.00	480,404	7.00	490,721	
assmnts area supv i	4.00	233,528	4.00	238,568	4.00	244,058	
supv of assessments class c	11.00	733,774	12.00	766,446	12.00	782,223	
assmnts asst supv class a	3.00	124,077	3.00	185,592	3.00	190,196	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e50c0002 Real Property Valuation							
assmnts asst supv class b	7.00	396,105	7.00	434,203	7.00	442,578	
assessor adv commercial indus	17.00	970,986	20.00	1,100,170	20.00	1,123,371	
assessor mgr real property	9.00	517,295	9.00	515,012	9.00	524,924	
assmnts asst supv class c	11.00	609,102	13.00	701,195	13.00	717,078	
assmnts office manager a	5.00	234,296	6.00	301,074	6.00	308,527	
assmnts asst supv cnty scale	3.00	274,308	3.00	296,379	3.00	296,379	
administrator i	1.00	50,130	1.00	46,468	1.00	47,354	
assessor ii commercial industr	27.00	1,074,485	21.00	1,091,798	21.00	1,113,035	
assessor supv real property	31.00	1,479,779	30.00	1,566,549	30.00	1,598,461	
assessor adv real property	32.00	1,496,298	32.00	1,552,844	32.00	1,581,563	
assessor i commercial industr	4.00	214,040	6.00	290,591	6.00	296,005	
assmnts office manager assistan	5.00	204,309	5.00	214,318	5.00	219,888	
computer info services spec ii	.00	5,998	.00	0	.00	0	
assessor supv i cnty scale	1.00	84,295	1.00	89,963	1.00	89,963	
assessor iii real property	73.00	2,608,350	60.00	2,626,042	60.00	2,682,128	
assmnts office manager b	7.00	293,747	7.00	310,037	7.00	316,568	
assessor ii real property	13.00	30,370	.00	0	.00	0	
assessor ii real property	1.00	367,716	10.00	391,236	10.00	399,223	
assmnts office manager c	12.00	479,669	13.00	534,173	13.00	546,213	
assessor supv ii cnty scale	5.00	427,385	5.00	478,254	5.00	478,254	
assessor i real property	2.00	1,046	.00	0	.00	0	
assessor i real property	3.00	390,014	23.00	715,308	23.00	741,258	
assmnts office manager assistan	7.00	255,291	7.00	261,619	7.00	267,789	
assmnts commercial industrial c	1.00	35,161	1.00	23,660	1.00	23,660	
assessor iii cnty scale	1.00	0	.00	0	.00	0	
personnel associate iii	1.00	0	.00	0	.00	0	
assessor assoc real property	3.00	71,463	2.00	63,291	2.00	64,472	
assmnts records supv iii	12.00	439,076	12.00	454,071	12.00	462,629	
assmnts records supv ii	5.00	89,144	4.00	135,335	4.00	138,354	
office secy iii	6.00	184,790	6.00	218,164	6.00	222,265	
assmnts records supv i	12.00	328,907	10.00	339,873	10.00	346,245	
office secy ii	7.00	194,522	6.00	201,143	6.00	204,909	
office services clerk lead	1.00	31,555	1.00	32,626	1.00	33,236	
assmnts supv cnty scale	1.00	66,828	1.00	72,658	1.00	72,658	
office secy i	2.00	62,337	2.00	64,453	2.00	65,656	
office services clerk	116.00	2,812,339	112.00	3,244,433	112.00	3,320,541	
office clerk ii	9.00	151,474	6.00	153,036	6.00	157,326	
office processing clerk ii	1.00	23,481	1.00	24,891	1.00	25,801	
office processing clerk i	.00	4,956	1.00	21,046	1.00	21,801	
assmnts clerk cnty scale	1.00	51,044	1.00	55,547	1.00	55,547	
TOTAL e50c0002*	489.00	19,413,214	481.00	21,216,796	481.00	21,649,987	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e50c0004 Office of Information Technology							
prgm mgr senior iii	.00	67,824	1.00	88,600	1.00	90,327	
dp director ii	.00	67,190	1.00	82,416	1.00	84,021	
dp asst director ii	.00	57,751	1.00	77,909	1.00	79,423	
dp director i	1.00	21,268	.00	0	.00	0	
dp asst director i	1.00	17,055	.00	0	.00	0	
dp programmer analyst manager	.00	26,323	1.00	70,205	1.00	71,565	
computer network spec mgr	1.00	27,409	1.00	72,954	1.00	74,370	
computer network spec supr	1.00	65,670	1.00	64,507	1.00	65,753	
data base spec supervisor	1.00	64,781	1.00	67,025	1.00	68,322	
dp programmer analyst superviso	1.00	57,611	1.00	66,389	1.00	67,674	
computer network spec lead	2.00	110,933	1.00	62,783	1.00	63,994	
data base spec ii	1.00	60,105	1.00	62,189	1.00	63,389	
dp programmer analyst lead/adva	4.00	219,280	3.00	195,135	3.00	198,904	
computer network spec ii	1.00	147,468	3.00	170,404	3.00	173,683	
dp functional analyst lead	1.00	55,249	1.00	57,161	1.00	58,261	
dp programmer analyst ii	2.00	56,604	1.00	53,989	1.00	55,025	
webmaster ii	1.00	42,054	1.00	44,305	1.00	45,991	
computer network spec i	2.00	60,064	1.00	52,557	1.00	53,565	
computer info services spec ii	1.00	36,137	1.00	43,984	1.00	44,820	
computer network spec trainee	1.00	8,013	.00	0	.00	0	
assessor iii real property	.00	14,569	.00	0	.00	0	
management associate	1.00	33,488	1.00	43,298	1.00	44,121	
TOTAL e50c0004*	23.00	1,316,846	22.00	1,375,810	22.00	1,403,208	
e50c0005 Business Property Valuation							
exec iv	1.00	92,706	1.00	94,214	1.00	94,214	
prgm mgr iv	.00	72,498	1.00	88,174	1.00	88,174	
prgm mgr iii	1.00	76,387	1.00	77,167	1.00	78,666	
prgm mgr ii	1.00	62,232	1.00	61,990	1.00	63,187	
prgm mgr i	3.00	139,007	2.00	134,050	2.00	136,644	
administrator ii	.00	93,482	3.00	155,992	3.00	159,762	
administrator i	3.00	49,177	2.00	108,148	2.00	110,224	
admin officer iii	2.00	73,015	.00	0	.00	0	
assessor advanced pers propert	5.00	233,810	5.00	242,646	5.00	247,680	
admin officer ii	1.00	42,591	1.00	44,051	1.00	44,888	
assessor iii pers property	18.00	727,754	17.00	758,930	17.00	773,729	
admin officer i	1.00	41,860	1.00	43,298	1.00	44,121	
assessor i pers property	.00	4,688	1.00	30,500	1.00	31,633	
admin aide	1.00	36,152	1.00	37,389	1.00	38,094	
fiscal accounts clerk ii	.00	0	1.00	27,673	1.00	28,694	
office secy ii	4.50	98,046	3.50	106,206	3.50	108,405	
office services clerk lead	1.00	33,047	1.00	34,173	1.00	34,814	
office secy i	.00	18,425	.00	0	.00	0	
office services clerk	2.00	59,702	2.00	61,857	2.00	63,006	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e50c0005 Business Property Valuation							
office clerk ii	1.00	29,404	1.00	30,399	1.00	30,965	
office processing clerk ii	1.00	28,812	1.00	28,772	1.00	29,304	
TOTAL e50c0005*	46.50	2,012,795	46.50	2,165,629	46.50	2,206,204	
e50c0008 Property Tax Credit Programs							
prgm mgr ii	1.00	63,450	1.00	65,651	1.00	66,921	
admin officer iii	1.00	39,128	1.00	53,645	1.00	54,674	
admin spec iii	4.00	119,661	4.00	153,699	4.00	157,155	
assmnts records supv iii	2.00	73,831	2.00	76,543	2.00	77,986	
assmnts records supv i	3.00	96,916	3.00	101,892	3.00	103,801	
office secy ii	1.00	27,264	1.00	28,694	1.00	29,755	
office services clerk	21.00	549,091	21.00	611,973	21.00	624,627	
office clerk ii	3.00	71,349	3.00	79,995	3.00	81,465	
assmnts clerk cnty scale	1.00	53,666	1.00	55,472	1.00	55,472	
TOTAL e50c0008*	37.00	1,094,356	37.00	1,227,564	37.00	1,251,856	
e50c0010 Charter Unit							
prgm mgr ii	2.00	129,745	2.00	134,250	2.00	136,849	
charter specialist iii	5.00	264,032	5.00	284,811	5.00	290,289	
admin officer iii	1.00	48,527	1.00	50,201	1.00	51,162	
admin spec iii	1.00	42	1.00	29,944	1.00	31,055	
admin spec ii	6.00	220,032	6.00	227,549	6.00	231,838	
paralegal ii	1.00	51,111	2.00	81,215	2.00	82,752	
fiscal accounts technician ii	1.00	34,511	1.00	35,686	1.00	36,356	
admin aide	1.00	27,194	.00	0	.00	0	
office supervisor	2.00	72,012	2.00	74,470	2.00	75,872	
data entry operator supr	2.00	66,976	2.00	69,518	2.00	70,822	
office secy iii	5.00	121,702	4.00	134,133	4.00	137,188	
office secy ii	1.00	33,047	1.00	34,173	1.00	34,814	
office services clerk lead	4.00	122,816	4.00	126,985	4.00	129,352	
services specialist	1.00	33,047	1.00	34,173	1.00	34,814	
office services clerk	10.00	276,908	10.00	292,856	10.00	299,227	
data entry operator ii	3.00	48,587	2.00	50,709	2.00	52,082	
office clerk ii	17.00	283,131	13.00	331,473	13.00	341,008	
office processing clerk ii	.00	7,674	1.00	22,368	1.00	23,176	
data entry operator i	1.00	3,916	.00	0	.00	0	
office clerk i	.00	89,033	5.00	106,710	5.00	110,541	
TOTAL e50c0010*	64.00	1,934,043	63.00	2,121,224	63.00	2,169,197	
TOTAL e50c00 **	687.50	27,254,489	677.50	29,709,566	677.50	30,307,497	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2005 Positions	FY 2005 Expenditure	FY 2006 Positions	FY 2006 Appropriation	FY 2007 Positions	FY 2007 Allowance	Symbol
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
dir state lottery	1.00	132,333	1.00	134,327	1.00	134,327	
exec vii	1.00	93,116	1.00	100,687	1.00	100,687	
prgm mgr senior iii	1.00	94,308	1.00	97,596	1.00	99,503	
prgm mgr senior ii	2.00	180,313	2.00	186,593	2.00	190,239	
dep dir state lottery	2.00	150,316	2.00	162,989	2.00	166,162	
administrator vii	1.00	51,467	1.00	74,132	1.00	75,570	
asst attorney general vi	1.50	125,159	1.50	121,272	1.50	123,633	
prgm mgr iv	2.00	105,904	2.00	157,148	2.00	160,203	
prgm mgr iii	1.00	75,294	1.00	77,909	1.00	79,423	
administrator v	1.00	69,832	1.00	72,260	1.00	73,662	
dp programmer analyst manager	1.00	61,657	1.00	63,791	1.00	65,022	
dp quality assurance spec manag	1.00	64,061	1.00	66,280	1.00	67,562	
obs-lottery sales manager	1.00	68,504	1.00	70,885	1.00	72,260	
prgm mgr ii	6.00	382,514	6.00	419,394	6.00	427,522	
administrator iv	1.00	53,546	1.00	56,438	1.00	57,522	
prgm mgr i	5.00	222,643	5.00	280,983	5.00	288,764	
computer network spec supr	1.00	64,162	1.00	66,389	1.00	67,674	
dp programmer analyst superviso	1.00	64,162	1.00	66,389	1.00	67,674	
accountant supervisor ii	1.00	24,917	1.00	43,854	1.00	45,521	
data base spec ii	1.00	55,690	1.00	57,618	1.00	58,727	
management specialist v	1.00	59,535	1.00	61,595	1.00	62,783	
personnel administrator ii	1.00	56,224	1.00	58,167	1.00	59,287	
administrator ii	4.00	183,531	4.00	207,146	4.00	211,893	
administrator ii	1.00	53,187	1.00	55,025	1.00	56,082	
computer network spec ii	1.00	62,546	1.00	63,485	1.00	63,485	
dp staff spec	1.00	54,207	1.00	56,082	1.00	57,161	
dp staff spec	1.00	55,779	1.00	57,705	1.00	58,816	
internal auditor officer	1.00	49,736	1.00	53,989	1.00	55,025	
accountant, advanced	.00	0	1.00	38,578	1.00	40,035	
administrator i	3.00	146,920	3.00	151,982	3.00	154,892	
dp programmer analyst i	4.00	132,021	4.00	177,166	4.00	182,115	
equal opportunity officer iii	1.00	47,544	1.00	49,180	1.00	50,120	
internal auditor ii	1.00	51,775	1.00	53,565	1.00	54,593	
webmaster i	1.00	30,327	1.00	40,793	1.00	42,339	
accountant ii	1.00	41,641	1.00	45,673	1.00	46,543	
admin officer iii	3.00	83,006	3.00	129,646	3.00	133,189	
pub affairs officer ii	4.00	182,950	4.00	188,730	4.00	192,332	
admin officer ii	1.00	45,492	1.00	47,059	1.00	47,957	
agency buyer v	1.00	38,789	1.00	40,860	1.00	41,635	
computer info services spec i	2.00	22,532	2.00	67,489	2.00	70,013	
equal opportunity officer i	1.00	41,082	1.00	42,492	1.00	43,298	
obs-personnel specialist iii	1.00	30,904	1.00	42,890	1.00	43,705	
obs-research analyst v	1.00	39,200	1.00	40,543	1.00	41,310	
pub affairs officer i	3.00	110,527	3.00	110,222	3.00	113,648	

PERSONNEL DETAIL

Financial and Revenue Administration

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

e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
admin spec iii	4.00	137,880	4.00	158,674	4.00	161,997	
lottery spec ii	.50	40,004	.50	20,688	.50	21,080	
obs-admin spec i	4.00	118,546	4.00	124,123	4.00	128,049	
lottery regional manager	4.00	252,262	4.00	215,788	4.00	220,774	
lottery representative iii	4.00	186,050	4.00	193,945	4.00	199,258	
lottery security supervisor	1.00	46,214	1.00	47,806	1.00	48,719	
lottery spec iii	1.00	39,847	1.00	41,977	1.00	43,570	
computer operator supr	1.00	44,224	1.00	45,742	1.00	46,614	
lottery representative ii	38.00	1,544,047	40.00	1,690,712	40.00	1,732,695	
lottery representative i	1.00	105,734	1.00	36,269	1.00	37,632	
computer operator ii	4.00	156,388	4.00	162,058	4.00	165,124	
lottery spec i	2.00	71,665	2.00	74,115	2.00	75,510	
agency buyer i	1.00	33,615	1.00	34,759	1.00	35,411	
lottery security specialist	3.00	109,631	3.00	114,018	3.00	116,493	
fiscal accounts technician supv	2.00	113,922	2.00	87,834	2.00	89,504	
fiscal accounts technician ii	5.00	143,005	5.00	187,074	5.00	190,597	
fiscal accounts technician i	2.00	70,644	2.00	74,227	2.00	75,624	
obs-executive associate iii	1.00	48,836	1.00	50,516	1.00	51,482	
fiscal accounts clerk manager	2.00	91,417	2.00	94,563	2.00	96,367	
admin aide	2.00	75,060	2.00	77,623	2.00	79,088	
admin aide	1.00	37,180	1.00	38,449	1.00	39,174	
warehouse supervisor	1.00	36,492	1.00	37,738	1.00	38,449	
legal secretary	1.00	32,094	1.00	33,186	1.00	33,807	
office secy iii	1.00	27,488	1.00	28,934	1.00	30,005	
fiscal accounts clerk ii	6.00	165,482	6.00	189,722	6.00	193,759	
office services clerk lead	1.00	24,391	1.00	26,221	1.00	27,183	
supply officer iii	3.00	63,868	3.00	84,907	3.00	86,901	

TOTAL e75d0001*	168.00	7,575,339	171.00	8,228,664	171.00	8,408,779	
TOTAL e75d00 **	168.00	7,575,339	171.00	8,228,664	171.00	8,408,779	

e80e00 Property Tax Assessment Appeals Boards							
e80e0001 Property Tax Assessment Appeals Boards							
admin prop tax assess appeal bd	1.00	75,171	1.00	77,787	1.00	79,300	
mbr assess appeal board	.00	254,743	.00	255,552	.00	255,552	
exec assoc i	1.00	38,079	1.00	40,116	1.00	41,248	
office secy iii	5.00	173,141	5.00	179,052	5.00	182,414	
office services clerk	2.00	57,871	2.00	60,324	2.00	61,443	

TOTAL e80e0001*	9.00	599,005	9.00	612,831	9.00	619,957	
TOTAL e80e00 **	9.00	599,005	9.00	612,831	9.00	619,957	